

Hinds Community College P.O. Box 1100

Dr. Clyde Muse

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	59,559,278	60,436,113	60,436,113		
a. Additional Compensation			732,803		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,440	6,440	6,440		
Total Salaries, Wages & Fringe Benefits	59,565,718	60,442,553	61,175,356	732,803	1.21%
2. Travel					
a. Travel & Subsistence (In-State)	410,500	545,227	759,472	214,245	39.29%
b. Travel & Subsistence (Out-of-State)	395,866	300,000	300,000		
c. Travel & Subsistence (Out-of-Country)	53,860	15,000	15,000		
Total Travel	860,226	860,227	1,074,472	214,245	24.90%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	2,979,187	2,978,586	3,647,500	668,914	22.45%
c. Public Information	379,452	379,452	475,828	96,376	25.39%
d. Rents	124,269	134,269	200,000	65,731	48.95%
e. Repairs & Service	371,815	371,815	508,000	136,185	36.62%
f. Fees, Professional & Other Services	1,142,889	1,142,889	1,250,000	107,111	9.37%
g. Other Contractual Services	1,590,534	1,600,534	1,572,000	(28,534)	(1.78%)
h. Data Processing	907,556	967,556	1,350,000	382,444	39.52%
i. Other	1,508,298	1,508,299	1,600,000	91,701	6.07%
Total Contractual Services	9,004,000	9,083,400	10,603,328	1,519,928	16.73%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	323,588	383,588	550,176	166,588	43.42%
b. Printing & Office Supplies & Materials	359,614	359,614	675,000	315,386	87.70%
c. Equipment, Repair Parts, Supplies & Accessories	13,470	13,470	35,000	21,530	159.83%
d. Professional & Scientific Supplies & Materials	757,915	757,915	1,500,000	742,085	97.91%
e. Other Supplies & Materials	1,425,269	1,425,269	1,900,000	474,731	33.30%
Total Commodities	2,879,856	2,939,856	4,660,176	1,720,320	58.51%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	729,263	729,263	759,263	30,000	4.11%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment			29,445	29,445	
c. Office Machines, Furniture, Fixtures & Equipment	50,005	50,005	200,000	149,995	299.96%
d. IS Equipment (Data Processing & Telecommunications)	1,599,426	1,599,426	3,204,473	1,605,047	100.35%
e. Equipment - Lease Purchase					
f. Other Equipment	668,814	668,814	1,150,000	481,186	71.94%
Total Equipment (Schedule D-2)	2,318,245	2,318,245	4,583,918	2,265,673	97.73%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	1,899	2,500	2,500		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,774,583	2,040,771	2,507,771	467,000	22.88%
TOTAL EXPENDITURES	77,133,790	78,416,815	85,366,784	6,949,969	8.86%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	15,539,102	13,947,324	10,375,036	(3,572,288)	(25.61%)
General Fund Appropriation (Enter General Fund Lapse Below)	24,207,980	22,286,936	30,186,176	7,899,240	35.44%
State Support Special Funds	5,984,814	5,338,828	4,389,557	(949,271)	(17.78%)
Federal Funds	4,645,440	4,591,000	4,591,000		
Other Special Funds (Specify)	4,547,327	4,515,000	4,515,000		
Indirect State					
Local	36,156,451	38,050,000	38,050,000		
Health/Life Insurance Carryover		62,763		(62,763)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period	(13,947,324)	(10,375,036)	(6,739,985)	(3,635,051)	(35.03%)
TOTAL FUNDS (equals Total Expenditures above)	77,133,790	78,416,815	85,366,784	6,949,969	8.86%
GENERAL FUND LAPSE	2,570,670				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	986	992	1,003	11	1.10%
b.) Full T-L					
c.) Part Perm.	797	847	847		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Dr. Clyde Muse
Official of Board or Commission

Budget Officer: Russell Shaw / rdshaw@hindscc.edu

Phone Number: 601-857-3961

Submitted by: Russell Shaw
Name

Title: VP for Business Services

Date: July 27, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Hinds Community College

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	24,207,980	40.64%		22,286,936	36.87%		22,623,535	36.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,102,058	6.88%		3,993,353	6.60%		4,389,557	7.17%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,656,035	4.45%		2,601,595	4.30%		2,601,595	4.25%	
9. Indirect State	3,721,440	6.24%		3,751,876	6.20%		3,689,113	6.03%	
10. Local	24,878,205	41.76%		27,746,030	45.90%		27,871,556	45.56%	
11. Health/Life Insurance Carryover				62,763	0.10%				
12.									
Total Salaries	59,565,718		77.22%	60,442,553		77.07%	61,175,356		71.66%
1. General _____ State Support Special (Specify) _____							214,245	19.93%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	185,355	21.54%		185,355	21.54%		185,355	17.25%	
9. Indirect State									
10. Local	674,871	78.45%		674,872	78.45%		674,872	62.80%	
11. Health/Life Insurance Carryover									
12.									
Total Travel	860,226		1.11%	860,227		1.09%	1,074,472		1.25%
1. General _____ State Support Special (Specify) _____							2,865,403	27.02%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,882,756	20.91%		1,345,475	14.81%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	954,324	10.59%		954,324	10.50%		954,324	9.00%	
9. Indirect State	630,778	7.00%		630,778	6.94%		630,778	5.94%	
10. Local	5,536,142	61.48%		6,152,823	67.73%		6,152,823	58.02%	
11. Health/Life Insurance Carryover									
12.									
Total Contractual	9,004,000		11.67%	9,083,400		11.58%	10,603,328		12.42%
1. General _____ State Support Special (Specify) _____							1,720,320	36.91%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	340,098	11.80%		340,098	11.56%		340,098	7.29%	
9. Indirect State	22,776	0.79%		22,776	0.77%		22,776	0.48%	
10. Local	2,516,982	87.39%		2,576,982	87.65%		2,576,982	55.29%	
11. Health/Life Insurance Carryover									
12.									
Total Commodities	2,879,856		3.73%	2,939,856		3.74%	4,660,176		5.45%

REQUEST BY FUNDING SOURCE

Name of Agency Hinds Community College

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							30,000	3.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	729,263	100.00%		729,263	100.00%		729,263	96.04%	
11. Health/Life Insurance Carryover									
12.									
Total Other Than Equipment	729,263		0.94%	729,263		0.92%	759,263		0.88%
1. General _____ State Support Special (Specify) _____							2,265,673	49.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	328,674	14.17%		328,674	14.17%		328,674	7.17%	
9. Indirect State	172,333	7.43%		172,333	7.43%		172,333	3.75%	
10. Local	1,817,238	78.38%		1,817,238	78.38%		1,817,238	39.64%	
11. Health/Life Insurance Carryover									
12.									
Total Equipment	2,318,245		3.00%	2,318,245		2.95%	4,583,918		5.36%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/Life Insurance Carryover									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	1,899	100.00%		2,500	100.00%		2,500	100.00%	
11. Health/Life Insurance Carryover									
12.									
Total Wireless Comm. Devices	1,899		0.00%	2,500		0.00%	2,500		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency Hinds Community College

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							467,000	18.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	180,954	10.19%		180,954	8.86%		180,954	7.21%	
9. Indirect State									
10. Local	1,593,629	89.80%		1,859,817	91.13%		1,859,817	74.16%	
11. Health/Life Insurance Carryover									
12.									
Total Subsidies, Loans & Grants	1,774,583		2.30%	2,040,771		2.60%	2,507,771		2.93%
1. General _____ State Support Special (Specify) _____	24,207,980	31.38%		22,286,936	28.42%		30,186,176	35.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,102,058	5.31%		3,993,353	5.09%		4,389,557	5.14%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,882,756	2.44%		1,345,475	1.71%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	4,645,440	6.02%		4,591,000	5.85%		4,591,000	5.37%	
9. Indirect State	4,547,327	5.89%		4,577,763	5.83%		4,515,000	5.28%	
10. Local	37,748,229	48.93%		41,559,525	52.99%		41,685,051	48.83%	
11. Health/Life Insurance Carryover				62,763	0.08%				
12.									
TOTAL	77,133,790		100.00%	78,416,815		100.00%	85,366,784		100.00%

SPECIAL FUNDS DETAIL

Hinds Community College
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	4,102,058	3,993,353	4,389,557
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	1,882,756	1,345,475	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		5,984,814	5,338,828	4,389,557

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			1,074,049	996,000	996,000
459 Adult Basic Education (0)	U.S. Dept of Education via SBCJC			209,901	200,000	200,000
HEA III Developing Institutions (0)				1,057,689	1,250,000	1,250,000
Talent Search (0)				203,928	200,000	200,000
460 CWSP College Work Study (0)	U.S. Department of Education			269,224	260,000	260,000
Upward Bound (0)				217,213	215,000	215,000
Special Services (0)				221,018	220,000	220,000
National Science Foundation				44,272	40,000	40,000
466 Tech Prep				40,110	35,000	35,000
SBDC	U.S. Department of Commerce			58,879	55,000	55,000
Administrative Cost Recoveries				220,704	200,000	200,000
Dept of Labor - Career Readiness	DOL via SBCJC			2,165	5,000	5,000
Vocational Rehabilitation				214,523	200,000	200,000
WIN Center				251,895	250,000	250,000
ARRA Non - SFSF Funds				87,321	85,000	85,000
CTE Non TraditionalGrants	US Dept of Education via MDE					
HUD HBCU				220,501	200,000	200,000
HBCU CCRAA				107,127	100,000	100,000
Agriculture Grant				47,936		
Childcare Grants				12,174	10,000	10,000
Other Grants				84,811	70,000	70,000
Section A TOTAL				4,645,440	4,591,000	4,591,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	15,539,102	13,947,324	10,375,036
476-479 Vo-Ed Salary 1 (1)	State Board for Community and Junior	4,046,243	4,040,000	4,040,000
476-479 Vo-Ed Equipment 1 (1)	State Board for Community and Junior			
480 Adult Basic Education 1 (1)	State Board for Community and Junior	114,577	110,000	110,000
Workforce Education Projects (SBCJC)	State Board for Community and Junior	321,123	300,000	300,000
Dual PN 1 (1)	State Board for Community and Jr College	65,384	65,000	65,000
Special Appropriation via SBCJC 1 (1)	State Board for Community and Jr Colleges			
401-415 Student Fees 2 (2)	Local	24,655,479	26,650,000	26,650,000
441 -** District Taxes 2 (2)	Local	10,322,131	10,300,000	10,300,000

SPECIAL FUNDS DETAIL

Hinds Community College
Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	15,539,102	13,947,324	10,375,036
521-550's Sales & Servi., Interest, etc 2	Local	1,178,841	1,100,000	1,100,000
Transfer From Other Funds 2 (2)	Local			
Transfer To Other Funds 2 (2)	Local			
Local/Private Grants 2 (2)	Local			
Health/Life Insurance Carryover 3 (3)	Health/Life Insurance Carryover Funds		62,763	
Section B TOTAL		56,242,880	56,575,087	52,940,036
Section S + A + B TOTAL		66,873,134	66,504,915	61,920,593

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Hinds Community College	12344752	Bancorpsouth	294,770	294,770	294,770
Hinds Community College	700831	Merchants and Planters	2,143,473	2,143,473	2,143,473
Hinds Community College	832501	Trustmark National Bank	13,314	13,314	13,314
Hinds Community College	56001101	Trustmark National Bank	76,605	76,605	76,605
Hinds Community College	55422	Trustmark National Bank	2,376	2,376	2,376

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Hinds Community College

Name of Agency

FEDERAL FUNDS

All federal grant funds are sought by the individual departments of the College. The College hired a grant writer to assist in this process in FY2010. These funds play a major role in the services that are provided to our students. As a result of Title III funds, the college has just begun renovations of a building on the Utica campus to allow for a health and wellness facility. This facility will provide the community and the campus with a modern facility for teaching and opportunities for the students and employees to improve their health in rural Hinds County.

The federal college work study program provides funds for many of our students, who might not be able to attend college, if this program was not available.

Our special services grant provides counseling and tutoring to the high school students on weekends and during the summer. In these sessions, the students are introduced to the college environment and are made aware of many programs available to these students.

STATE SUPPORT SPECIAL FUNDS

The EEF and ARRA monies were very important to community colleges in these difficult times. The EEF funds allowed Hinds to continue without making significant cuts to employees and their salaries. The ARRA funds allowed the college to receive reimbursement for most of our utility payments. This allowed the College to have the resources necessary to handle a double digit spike in enrollment.

OTHER SPECIAL FUNDS

The Appropriation of special funds for community colleges help allow us to offer many programs that would not be feasible without support. For example, our workforce development center and our sign language interpreter programs would not be possible without those special funds. The special funds are needed to provide worthwhile programs for our many communities.

TREASURY FUND/BANK

These funds do include restricted funds which can only be used for the purposes outlined in the grant documents.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	24,207,980	4,102,058	2,656,035	28,599,645	59,565,718
Travel			185,355	674,871	860,226
Contractual Services		1,882,756	954,324	6,166,920	9,004,000
Commodities			340,098	2,539,758	2,879,856
Other Than Equipment				729,263	729,263
Equipment			328,674	1,989,571	2,318,245
Vehicles					
Wireless Comm. Devs.				1,899	1,899
Subsidies, Loans & Grants			180,954	1,593,629	1,774,583
Total	24,207,980	5,984,814	4,645,440	42,295,556	77,133,790
No. of Positions (FTE)	678.00	115.00	69.00	921.00	1,783.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	22,286,936	3,993,353	2,601,595	31,560,669	60,442,553
Travel			185,355	674,872	860,227
Contractual Services		1,345,475	954,324	6,783,601	9,083,400
Commodities			340,098	2,599,758	2,939,856
Other Than Equipment				729,263	729,263
Equipment			328,674	1,989,571	2,318,245
Vehicles					
Wireless Comm. Devs.				2,500	2,500
Subsidies, Loans & Grants			180,954	1,859,817	2,040,771
Total	22,286,936	5,338,828	4,591,000	46,200,051	78,416,815
No. of Positions (FTE)	550.00	75.00	69.00	1,145.00	1,839.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(396,204)	396,204			
Travel	25,245				25,245
Contractual Services	2,145,475	(1,345,475)			800,000
Commodities	750,000				750,000
Other Than Equipment					
Equipment	500,000				500,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,024,516	(949,271)			2,075,245
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	456,803				456,803
Travel	164,000				164,000
Contractual Services	654,928				654,928
Commodities	797,320				797,320
Other Than Equipment					
Equipment	1,704,673				1,704,673
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	250,000				250,000
Total	4,027,724				4,027,724
No. of Positions (FTE)	6.00				6.00

	FY 2012 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	276,000				276,000
Travel	25,000				25,000
Contractual Services	65,000				65,000
Commodities	173,000				173,000
Other Than Equipment	30,000				30,000
Equipment	61,000				61,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	217,000				217,000
Total	847,000				847,000
No. of Positions (FTE)	5.00				5.00

	FY 2012 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	22,623,535	4,389,557	2,601,595	31,560,669	61,175,356
Travel	214,245		185,355	674,872	1,074,472
Contractual Services	2,865,403		954,324	6,783,601	10,603,328
Commodities	1,720,320		340,098	2,599,758	4,660,176
Other Than Equipment	30,000			729,263	759,263
Equipment	2,265,673		328,674	1,989,571	4,583,918
Vehicles					
Wireless Comm. Devs.				2,500	2,500
Subsidies, Loans & Grants	467,000		180,954	1,859,817	2,507,771
Total	30,186,176	4,389,557	4,591,000	46,200,051	85,366,784
No. of Positions (FTE)	561.00	75.00	69.00	1,145.00	1,850.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Hinds Community College
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	26,368,363	3,044,082	1,930,454	17,445,576	48,788,475
2. INSTRUCTIONAL SUPPORT				1,998,942	1,998,942
3. STUDENT SERVICES			1,142,651	7,400,348	8,542,999
4. INSTITUTIONAL SUPPORT	1,316,393		1,517,895	10,081,175	12,915,463
5. PHYSICAL PLANT OPERATION	2,501,420	1,345,475		9,274,010	13,120,905
SUMMARY OF ALL PROGRAMS	30,186,176	4,389,557	4,591,000	46,200,051	85,366,784

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	24,207,980	4,102,058	1,445,285	10,568,422	40,323,745
Travel			20,125	496,512	516,637
Contractual Services			305,620	886,613	1,192,233
Commodities			134,888	1,100,769	1,235,657
Other Than Equipment					
Equipment			78,976	1,294,204	1,373,180
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				198,288	198,288
Total	24,207,980	4,102,058	1,984,894	14,544,808	44,839,740
No. of Positions (FTE)	678.00	115.00	45.00	326.00	1,164.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	22,286,936	3,993,353	1,390,845	13,439,447	41,110,581
Travel			20,125	496,512	516,637
Contractual Services			305,620	886,613	1,192,233
Commodities			134,888	1,100,769	1,235,657
Other Than Equipment					
Equipment			78,976	1,294,204	1,373,180
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				228,031	228,031
Total	22,286,936	3,993,353	1,930,454	17,445,576	45,656,319
No. of Positions (FTE)	550.00	75.00	45.00	535.00	1,205.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(396,204)	396,204			
Travel					
Contractual Services	1,345,475	(1,345,475)			
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	949,271	(949,271)			
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	391,803				391,803
Travel	164,000				164,000
Contractual Services	428,753				428,753
Commodities	390,000				390,000
Other Than Equipment					
Equipment	660,600				660,600
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	250,000				250,000
Total	2,285,156				2,285,156
No. of Positions (FTE)	5.00				5.00

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	276,000				276,000
Travel	25,000				25,000
Contractual Services	65,000				65,000
Commodities	173,000				173,000
Other Than Equipment	30,000				30,000
Equipment	61,000				61,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	217,000				217,000
Total	847,000				847,000
No. of Positions (FTE)	5.00				5.00

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	22,558,535	4,389,557	1,390,845	13,439,447	41,778,384
Travel	189,000		20,125	496,512	705,637
Contractual Services	1,839,228	(1,345,475)	305,620	886,613	1,685,986
Commodities	563,000		134,888	1,100,769	1,798,657
Other Than Equipment	30,000				30,000
Equipment	721,600		78,976	1,294,204	2,094,780
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	467,000			228,031	695,031
Total	26,368,363	3,044,082	1,930,454	17,445,576	48,788,475
No. of Positions (FTE)	560.00	75.00	45.00	535.00	1,215.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,478,540	1,478,540
Travel				7,104	7,104
Contractual Services				98,804	98,804
Commodities				44,059	44,059
Other Than Equipment				220,514	220,514
Equipment				149,921	149,921
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,998,942	1,998,942
No. of Positions (FTE)				35.00	35.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,478,540	1,478,540
Travel				7,104	7,104
Contractual Services				98,804	98,804
Commodities				44,059	44,059
Other Than Equipment				220,514	220,514
Equipment				149,921	149,921
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,998,942	1,998,942
No. of Positions (FTE)				35.00	35.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,478,540	1,478,540
Travel				7,104	7,104
Contractual Services				98,804	98,804
Commodities				44,059	44,059
Other Than Equipment				220,514	220,514
Equipment				149,921	149,921
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,998,942	1,998,942
No. of Positions (FTE)				35.00	35.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			610,750	4,577,993	5,188,743
Travel			120,645	42,249	162,894
Contractual Services			110,983	758,864	869,847
Commodities			76,974	309,829	386,803
Other Than Equipment					
Equipment			42,345	29,626	71,971
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			180,954	1,395,341	1,576,295
Total			1,142,651	7,113,902	8,256,553
No. of Positions (FTE)			12.00	145.00	157.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			610,750	4,627,992	5,238,742
Travel			120,645	42,250	162,895
Contractual Services			110,983	758,865	869,848
Commodities			76,974	309,829	386,803
Other Than Equipment					
Equipment			42,345	29,626	71,971
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			180,954	1,631,786	1,812,740
Total			1,142,651	7,400,348	8,542,999
No. of Positions (FTE)			12.00	145.00	157.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		610,750	4,627,992	5,238,742
Travel		120,645	42,250	162,895
Contractual Services		110,983	758,865	869,848
Commodities		76,974	309,829	386,803
Other Than Equipment				
Equipment		42,345	29,626	71,971
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		180,954	1,631,786	1,812,740
Total		1,142,651	7,400,348	8,542,999
No. of Positions (FTE)		12.00	145.00	157.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			600,000	6,309,170	6,909,170
Travel			44,585	110,119	154,704
Contractual Services			537,721	2,560,232	3,097,953
Commodities			128,236	551,125	679,361
Other Than Equipment					
Equipment			207,353	498,630	705,983
Vehicles					
Wireless Comm. Devs.				1,899	1,899
Subsidies, Loans & Grants					
Total			1,517,895	10,031,175	11,549,070
No. of Positions (FTE)			12.00	225.00	237.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			600,000	6,349,170	6,949,170
Travel			44,585	110,119	154,704
Contractual Services			537,721	2,569,631	3,107,352
Commodities			128,236	551,125	679,361
Other Than Equipment					
Equipment			207,353	498,630	705,983
Vehicles					
Wireless Comm. Devs.				2,500	2,500
Subsidies, Loans & Grants					
Total			1,517,895	10,081,175	11,599,070
No. of Positions (FTE)			12.00	240.00	252.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2012				(20) Total
	Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	65,000				65,000
Travel					
Contractual Services					
Commodities	207,320				207,320
Other Than Equipment					
Equipment	1,044,073				1,044,073
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,316,393				1,316,393
No. of Positions (FTE)	1.00				1.00

	FY 2012 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	65,000		600,000	6,349,170	7,014,170
Travel			44,585	110,119	154,704
Contractual Services			537,721	2,569,631	3,107,352
Commodities	207,320		128,236	551,125	886,681
Other Than Equipment					
Equipment	1,044,073		207,353	498,630	1,750,056
Vehicles					
Wireless Comm. Devs.				2,500	2,500
Subsidies, Loans & Grants					
Total	1,316,393		1,517,895	10,081,175	12,915,463
No. of Positions (FTE)	1.00		12.00	240.00	253.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				5,665,520	5,665,520
Travel				18,887	18,887
Contractual Services		1,882,756		1,862,407	3,745,163
Commodities				533,976	533,976
Other Than Equipment				508,749	508,749
Equipment				17,190	17,190
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		1,882,756		8,606,729	10,489,485
No. of Positions (FTE)				190.00	190.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				5,665,520	5,665,520
Travel				18,887	18,887
Contractual Services		1,345,475		2,469,688	3,815,163
Commodities				593,976	593,976
Other Than Equipment				508,749	508,749
Equipment				17,190	17,190
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		1,345,475		9,274,010	10,619,485
No. of Positions (FTE)				190.00	190.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	25,245				25,245
Contractual Services	800,000				800,000
Commodities	750,000				750,000
Other Than Equipment					
Equipment	500,000				500,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,075,245				2,075,245
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hinds Community College
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	226,175				226,175
Commodities	200,000				200,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	426,175				426,175
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				5,665,520	5,665,520
Travel	25,245			18,887	44,132
Contractual Services	1,026,175	1,345,475		2,469,688	4,841,338
Commodities	950,000			593,976	1,543,976
Other Than Equipment				508,749	508,749
Equipment	500,000			17,190	517,190
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,501,420	1,345,475		9,274,010	13,120,905
No. of Positions (FTE)				190.00	190.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Hinds Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Fund Shift Dt. Serv. To F	Fund Shift Arra To Gf	Health/life Insurance	New Positions	Workforce Development Centers
EXPENDITURES:								
SALARIES	41,110,581					76,803	195,000	
GENERAL	22,286,936			(396,204)		76,803	195,000	
ST.SUP.SPECIAL	3,993,353			396,204				
FEDERAL	1,390,845							
OTHER	13,439,447							
TRAVEL	516,637							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	20,125							
OTHER	496,512							
CONTRACTUAL	1,192,233							50,000
GENERAL					1,345,475			50,000
ST.SUP.SPECIAL					(1,345,475)			
FEDERAL	305,620							
OTHER	886,613							
COMMODITIES	1,235,657							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	134,888							
OTHER	1,100,769							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,373,180							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	78,976							
OTHER	1,294,204							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	228,031							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	228,031							
TOTAL	45,656,319					76,803	195,000	50,000

FUNDING:								
GENERAL FUNDS	22,286,936			(396,204)	1,345,475	76,803	195,000	50,000
ST.SUP.SPCL.FUNDS	3,993,353			396,204	(1,345,475)			
FEDERAL FUNDS	1,930,454							
OTHER SP.FUNDS	17,445,576							
TOTAL	45,656,319					76,803	195,000	50,000

POSITIONS:								
GENERAL FTE	550.00						3.00	
ST.SUP.SPCL.FTE	75.00							
FEDERAL FTE	45.00							
OTHER SP FTE	535.00							
TOTAL FTE	1,205.00						3.00	

PRIORITY LEVEL:								
				2	1	1	1	2
EXPENDITURES:	Workforce Equipment	Advanced Training Centers	High Cost Programs	Train Additional Adn(s)	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allia	New Career/tech Program(
SALARIES				120,000			60,000	160,000
GENERAL				120,000			60,000	160,000
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Hinds Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
TRAVEL			9,000	5,000	150,000		5,000	5,000
GENERAL			9,000	5,000	150,000		5,000	5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL		13,750	110,003	5,000	250,000		10,000	
GENERAL		13,750	110,003	5,000	250,000		10,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES			130,000	10,000	250,000		10,000	5,000
GENERAL			130,000	10,000	250,000		10,000	5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								30,000
GENERAL								30,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	150,000		300,000	10,000	50,600	150,000	5,000	
GENERAL	150,000		300,000	10,000	50,600	150,000	5,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES					250,000			
GENERAL					250,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	150,000	13,750	549,003	150,000	950,600	150,000	90,000	200,000

FUNDING:

GENERAL FUNDS	150,000	13,750	549,003	150,000	950,600	150,000	90,000	200,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	150,000	13,750	549,003	150,000	950,600	150,000	90,000	200,000

POSITIONS:

GENERAL FTE				2.00			1.00	3.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE				2.00			1.00	3.00

PRIORITY LEVEL:

	3	2	1	1	2	2	3	2
EXPENDITURES:	Performance Based Funding	Work-based Learning - C&t	Total Funding Change	FY 2012 Total Request				
SALARIES		56,000	667,803	41,778,384				
GENERAL		56,000	271,599	22,558,535				
ST.SUP.SPECIAL			396,204	4,389,557				
FEDERAL				1,390,845				
OTHER				13,439,447				
TRAVEL	10,000	5,000	189,000	705,637				
GENERAL	10,000	5,000	189,000	189,000				
ST.SUP.SPECIAL								
FEDERAL				20,125				

PROGRAM DECISION UNITS

Hinds Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER				496,512				
CONTRACTUAL	50,000	5,000	493,753	1,685,986				
GENERAL	50,000	5,000	1,839,228	1,839,228				
ST.SUP.SPECIAL			(1,345,475)	(1,345,475)				
FEDERAL				305,620				
OTHER				886,613				
COMMODITIES	150,000	8,000	563,000	1,798,657				
GENERAL	150,000	8,000	563,000	563,000				
ST.SUP.SPECIAL								
FEDERAL				134,888				
OTHER				1,100,769				
CAPITAL-OTE			30,000	30,000				
GENERAL			30,000	30,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	50,000	6,000	721,600	2,094,780				
GENERAL	50,000	6,000	721,600	721,600				
ST.SUP.SPECIAL								
FEDERAL				78,976				
OTHER				1,294,204				
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	217,000		467,000	695,031				
GENERAL	217,000		467,000	467,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				228,031				
TOTAL	477,000	80,000	3,132,156	48,788,475				

FUNDING:

GENERAL FUNDS	477,000	80,000	4,081,427	26,368,363				
ST.SUP.SPCL.FUNDS			(949,271)	3,044,082				
FEDERAL FUNDS				1,930,454				
OTHER SP.FUNDS				17,445,576				
TOTAL	477,000	80,000	3,132,156	48,788,475				

POSITIONS:

GENERAL FTE		1.00	10.00	560.00				
ST.SUP.SPCL.FTE				75.00				
FEDERAL FTE				45.00				
OTHER SP FTE				535.00				
TOTAL FTE		1.00	10.00	1,215.00				

PRIORITY LEVEL:

	2	3						
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
SALARIES	1,478,540				1,478,540			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,478,540				1,478,540			
TRAVEL	7,104				7,104			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,104				7,104			
CONTRACTUAL	98,804				98,804			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	98,804				98,804			

PROGRAM DECISION UNITS

Hinds Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	44,059				44,059			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	44,059				44,059			
CAPITAL-OTE	220,514				220,514			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	220,514				220,514			
EQUIPMENT	149,921				149,921			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	149,921				149,921			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,998,942				1,998,942			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,998,942				1,998,942			
TOTAL	1,998,942				1,998,942			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	35.00				35.00			
TOTAL FTE	35.00				35.00			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	5,238,742				5,238,742			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	610,750				610,750			
OTHER	4,627,992				4,627,992			
TRAVEL	162,895				162,895			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	120,645				120,645			
OTHER	42,250				42,250			
CONTRACTUAL	869,848				869,848			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	110,983				110,983			
OTHER	758,865				758,865			
COMMODITIES	386,803				386,803			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	76,974				76,974			
OTHER	309,829				309,829			
CAPITAL-OTE								

PROGRAM DECISION UNITS

Hinds Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	71,971				71,971			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	42,345				42,345			
OTHER	29,626				29,626			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,812,740				1,812,740			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	180,954				180,954			
OTHER	1,631,786				1,631,786			
TOTAL	8,542,999				8,542,999			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,142,651				1,142,651			
OTHER SP.FUNDS	7,400,348				7,400,348			
TOTAL	8,542,999				8,542,999			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	12.00				12.00			
OTHER SP FTE	145.00				145.00			
TOTAL FTE	157.00				157.00			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Technology Infrastructure	Application Costs	New Technology Position(Total Funding Change	FY 2012 Total Request
EXPENDITURES:								
SALARIES	6,949,170					65,000	65,000	7,014,170
GENERAL						65,000	65,000	65,000
ST.SUP.SPECIAL								
FEDERAL	600,000							600,000
OTHER	6,349,170							6,349,170
TRAVEL	154,704							154,704
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	44,585							44,585
OTHER	110,119							110,119
CONTRACTUAL	3,107,352							3,107,352
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	537,721							537,721
OTHER	2,569,631							2,569,631
COMMODITIES	679,361				207,320		207,320	886,681
GENERAL					207,320		207,320	207,320
ST.SUP.SPECIAL								
FEDERAL	128,236							128,236
OTHER	551,125							551,125
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	705,983			1,044,073			1,044,073	1,750,056
GENERAL				1,044,073			1,044,073	1,044,073

PROGRAM DECISION UNITS

Hinds Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL	207,353							207,353
OTHER	498,630							498,630
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	2,500							2,500
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,500							2,500
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	11,599,070			1,044,073	207,320	65,000	1,316,393	12,915,463

FUNDING:

GENERAL FUNDS				1,044,073	207,320	65,000	1,316,393	1,316,393
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,517,895							1,517,895
OTHER SP.FUNDS	10,081,175							10,081,175
TOTAL	11,599,070			1,044,073	207,320	65,000	1,316,393	12,915,463

POSITIONS:

GENERAL FTE						1.00	1.00	1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE	12.00							12.00
OTHER SP FTE	240.00							240.00
TOTAL FTE	252.00					1.00	1.00	253.00

PRIORITY LEVEL:

				1	2	1		
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Property/ casualty Insurance	Utilities	Built-in New Facilities	Total Funding Change
SALARIES	5,665,520							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,665,520							
TRAVEL	18,887			25,245				25,245
GENERAL				25,245				25,245
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,887							
CONTRACTUAL	3,815,163			750,000	25,000	25,000	226,175	1,026,175
GENERAL				750,000	25,000	25,000	226,175	1,026,175
ST.SUP.SPECIAL	1,345,475							
FEDERAL								
OTHER	2,469,688							
COMMODITIES	593,976			750,000			200,000	950,000
GENERAL				750,000			200,000	950,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	593,976							
CAPITAL-OTE	508,749							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	508,749							
EQUIPMENT	17,190			500,000				500,000
GENERAL				500,000				500,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,190							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Hinds Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	10,619,485			2,025,245	25,000	25,000	426,175	2,501,420

FUNDING:

GENERAL FUNDS				2,025,245	25,000	25,000	426,175	2,501,420
ST.SUP.SPCL.FUNDS	1,345,475							
FEDERAL FUNDS								
OTHER SP.FUNDS	9,274,010							
TOTAL	10,619,485			2,025,245	25,000	25,000	426,175	2,501,420

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	190.00							
TOTAL FTE	190.00							

PRIORITY LEVEL:

				1	3	3	1	
	FY 2012 Total Request							
EXPENDITURES:								
SALARIES	5,665,520							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,665,520							
TRAVEL	44,132							
GENERAL	25,245							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,887							
CONTRACTUAL	4,841,338							
GENERAL	1,026,175							
ST.SUP.SPECIAL	1,345,475							
FEDERAL								
OTHER	2,469,688							
COMMODITIES	1,543,976							
GENERAL	950,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	593,976							
CAPITAL-OTE	508,749							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	508,749							
EQUIPMENT	517,190							
GENERAL	500,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,190							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Hinds Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	13,120,905							

FUNDING:

GENERAL FUNDS	2,501,420							
ST.SUP.SPCL.FUNDS	1,345,475							
FEDERAL FUNDS								
OTHER SP.FUNDS	9,274,010							
TOTAL	13,120,905							

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	190.00							
TOTAL FTE	190.00							

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Hinds Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the SBCJC, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

II. Program Objective:

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Fund Shift Dt. Serv. to Fo:**

The College request this shift from the debt service fund to the general funding formula since the debt has been retired.

(E) Fund Shift ARRA to GF:

The College requests this special funding from the ARRA be added to the general fund appropriation.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(F) Health/Life Insurance:**

The College requests funding to assist in providing adequate health and life insurance for all eligible employees. These benefit costs continue to rise. However, they are one of our best recruiting tools to obtain outstanding employees.

(G) New Positions:

The College requests 2 new faculty positions and one new staff member to provide assistance on those campuses which have seen double digit growth in the last three years.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Hinds Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

(H) Workforce Development Cent:

The college requests funding for additional training opportunities and help offset some of the increased costs associated with providing training at the workforce development center.

(I) Workforce Equipment:

The college requests additional funding for our workforce centers to purchase the latest technology and training equipment to prepare our students for a changing workplace.

(J) Advanced Training Centers:

The College requests additional funds for training opportunities and increased costs associated with the operations of the Advanced Training Centers.

(K) High Cost Programs:

The College requests additional funding for high cost programs. In particular, the nursing allied programs face accreditation reviews on a regular basis and the college struggles to keep their equipment current and the program adequately supplied.

(L) Train Additional ADN(s):

The College requests additional funding to hire new ADN instructors to increase the capacity of our ADN programs. In our district, we are still seeing the need for more graduates in this field. These additional funds would allow us to meet some of this demand and provide an excellent career for our students.

(M) Dropout Recovery Initiativ:

The College requests additional funding to have resources available to provide high school dropouts with training and support services. We believe the initiative would increase the likelihood for employment and education. We will use the resources to offer short term training, support services like childcare, transportation, stipends for fuel, and mentoring.

(N) Career & Tech Equipment:

The College requests additional funding to purchase updated equipment for many of our career and technical programs. These programs face accreditation reviews on a regular basis and the college struggles to keep their equipment current and the programs adequately supplied.

(O) MS Entrepreneurial Alliance:

The College requests funding for a new position that would help entrepreneurs find a way to start and run their own business. The position would partner with MDA and MDES to provide training and education to the community.

(P) New Career/Tech Program(s):

The College requests this funding to allow us to meet the current needs of our programs while developing career and technical program opportunities in areas of technology and job growth.

(Q) Performance Based Funding:

The College requests funding for student incentives to take and complete national skills certification tests. The appropriation would be used to pay the costs of the National Certification tests and would provide rewards to institutions to prepare students with innovative ideas and the latest technology.

(R) Work-Based Learning - C&T:

The College requests funding for activities that extend teaching beyond the classrooms like job shadowing, cooperative education, internships, apprenticeships, and other arrangements which provide career and technical students with valuable experiences in the working world.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Hinds Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

II. Program Objective:

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Hinds Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

II. Program Objective:

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Hinds Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

II. Program Objective:

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Technology Infrastructure:**

The College requests funding for infrastructure upgrades and expanded data storage. More students and more computers require greater demands on our infrastructure and applications. The funds would also be used to increase the number of electronic classrooms and replace some out of date equipment in our current classrooms.

(E) Application Costs:

The College requests funding to maintain existing software, and provide additional software to prevent attacks and filter information traveling to and from the web.

(F) New Technology Position(s):

The College requests funding for another position in our information technology department. Our students use the web services more each day which increases the demands on our personnel in that area. Also, the area has great difficulty finding qualified personnel who are willing to stay when private opportunities exist outside the College.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Hinds Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The SBCJC has targeted four activity areas as priorities for the next five years.

II. Program Objective:

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Basic Operations:**

The College requests additional funding to cover the increased costs of materials and supplies to repair and maintain nearly 2.5 million sq ft of maintained space on 6 campuses.

(E) Property/Casualty Insurance:

The College request additional funding to cover the rising costs of property insurance in the State of Mississippi

(F) Utilities:

Requests additional funding to help offset the escalating costs of electricity, natural gas, and water.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(G) Built-in New Facilities:**

The College requests additional funding to cover the costs associated with the addition of new buildings in 2012.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Hinds Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	9,089.00	9,997.00	10,996.00
2 Number of FTE students in ADN	379.00	416.00	458.00
3 Number of FTE students in Career-Tech Programs	3,218.00	3,540.00	3,984.00
4 Number of FTE students in ABE & GED	163.00	171.00	180.00
5 Number served (headcount) through Workforce Center	1,420.00	1,491.00	1,565.00
6 Number of Approved Vo-Tech Programs	103.00	104.00	105.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost Per FTE student - Academic	2,222.12	2,086.89	1,922.01
2 Cost per FTE student - Career -Tech	6,645.63	6,067.85	5,794.72
3 Cost per FTE student - Other	1,213.58	1,174.99	1,541.63

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical _____871_____	871.00	886.00	900.00
2 Number of students passing the GED __140__	140.00	145.00	149.00
3 Average grade level gain on TABE of similar measurement test _2__	2.00	2.00	2.00
4 Number of Vo-Tech Graduates who found employment _____885_____	885.00	890.00	895.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80	2.78	2.82	2.90
6 Average class size (Students/Class) 21	19.16	21.00	22.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	90.00	92.00	93.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	98.44	100.00	100.00
9 Percentage of vocational-technical students who complete or	82.27	83.60	85.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>Hinds Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
exit a program & are considered positively placed. 91%			
10 Total cost per full-time equivalent student \$5,945.00.	5,018.46	4,675.18	4,639.25

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Hinds Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number FTE students afforded library support services	15,370.00	16,773.00	18,401.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Instructional support cost per FTE student	137.52	126.01	114.87

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	2.60	2.55	2.34

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Hinds Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	25,524.00	27,566.00	28,669.00
2 Number of FTE students applying for student aid	17,763.00	19,184.00	20,143.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	537.19	509.33	464.27

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be 12,776.	12,776.00	13,798.00	14,488.00
2 The average amount of financial aid received per student will be \$4,012.	4,012.00	4,326.00	4,581.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Hinds Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of FTE students served	15,370.00	16,773.00	18,401.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Institutional support cost per FTE student	751.40	691.53	701.89

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of returning freshmen will be <u>_4,000_</u>	4,000.00	4,200.00	4,200.00
2 Percent of institutional support to total budget will be 14% or less.	14.97	14.79	15.13

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Hinds Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Building square footage maintained	2,294,164.00	2,422,001.00	2,450,000.00
2 Acres maintained	2,020.00	2,020.00	2,020.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost of maintenance per square foot	4.57	4.38	5.36
2 Cost of maintenance per acre	5,192.81	5,257.17	6,495.50
3 Cost of maintenance per FTE	682.46	633.13	713.05

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 85% of ADA Compliance	97.00	98.00	98.00
2 Number of student injuries on community & junior college grounds (Students). 91	14.00	12.00	10.00
3 Number of employee injuries on community & junior college grounds (Employees). 100	27.00	24.00	20.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Hinds Community College

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	22,286,936	(200,000)	22,086,936	(0.89%)
ST.SUPPORT SPECIAL	3,993,353		3,993,353	
FEDERAL	1,930,454		1,930,454	
OTHER SPECIAL	17,445,576		17,445,576	
TOTAL	45,656,319	(200,000)	45,456,319	
Narrative Explanation: Some Contractual Services would be terminated. Equipment purchases and travel would be restricted. Finally, positions would be eliminated.				
Program Name: (2) INSTRUCTIONAL SUPPORT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,998,942		1,998,942	
TOTAL	1,998,942		1,998,942	
Narrative Explanation:				
Program Name: (3) STUDENT SERVICES				
GENERAL		(200,000)	(200,000)	
ST.SUPPORT SPECIAL				
FEDERAL	1,142,651		1,142,651	
OTHER SPECIAL	7,400,348		7,400,348	
TOTAL	8,542,999	(200,000)	8,342,999	
Narrative Explanation: Some Contractual Services would be terminated. Equipment purchases and travel would be restricted. Finally, positions would be eliminated.				
Program Name: (4) INSTITUTIONAL SUPPORT				
GENERAL		(268,608)	(268,608)	
ST.SUPPORT SPECIAL				
FEDERAL	1,517,895		1,517,895	
OTHER SPECIAL	10,081,175		10,081,175	
TOTAL	11,599,070	(268,608)	11,330,462	
Narrative Explanation: Some Contractual Services would be terminated. Equipment purchases and travel would be restricted. Finally, positions would be eliminated.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Hinds Community College

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) PHYSICAL PLANT OPERATION				
GENERAL				
ST.SUPPORT SPECIAL	1,345,475		1,345,475	
FEDERAL				
OTHER SPECIAL	9,274,010		9,274,010	
TOTAL	10,619,485		10,619,485	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	22,286,936	(668,608)	21,618,328	(3.00%)
ST.SUPPORT SPECIAL	5,338,828		5,338,828	
FEDERAL	4,591,000		4,591,000	
OTHER SPECIAL	46,200,051		46,200,051	
TOTAL	78,416,815	(668,608)	77,748,207	

Hinds Community College Board of Trustees MEMBERS

Hinds Community College

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2011

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Mr. Robert Pickett	Vicksburg, MS	Bd of Supervisors	1994	5 years
2.	Dr. Lynn Weathersby	Florence, MS	Bd of Education	2000	5 years
3.	Mr. Paul Breazeale	Jackson, MS	Bd of Supervisors	2004	5 years
4.	Mr. Ricky Clopton	Hazlehurst, MS	Bd of Education	2001	5 years
5.	Dr. William Dodson	Pearl, MS	Bd of Supervisors	1993	5 years
6.	Mr. James Bradley Fountain	Utica, MS	Bd of Supervisors	2008	5 years
7.	Dr. Stephen Handley	Terry, MS	Bd of Education	2006	5 years
8.	Mrs. Josephine Hosey	Port Gibson, MS	Bd of Supervisors	1996	5 years
9.	Dr. Annie Kilcrease	Port Gibson, MS	Bd of Education	2004	5 years
10.	Mr. Jobie Martin	Jackson, MS	Bd of Supervisors	1989	5 years
11.	Mr. Talmadge Portis	Terry, MS	Bd of Supervisors	1982	5 years
12.	Dr. James Price	Vicksburg, MS	Bd of Education	2003	5 years
13.	Dr. Lelia Rhodes	Jackson, MS	Bd of Supervisors	1992	5 years
14.	Dr. Ginger Smith	Jackson, MS	Bd of Supervisors	1995	5 years
15.	Mr. Dale Sullivan	Wesson, MS	Bd of Supervisors	2001	5 years

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 37-29-65,409,457, and 508, Mississippi Code.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Hinds Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
Tuition			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
Postage, Box Rent, etc. 702	184,167	184,167	250,000
Telephone - Local, Long Dist., Install. 703	298,764	298,163	347,500
Transportation of Goods			
Electricity 707	1,456,585	1,456,585	1,700,000
Gas 708	861,907	861,907	1,000,000
Water & Sewage & Other 709-711	177,764	177,764	350,000
TOTAL (B)	2,979,187	2,978,586	3,647,500
C. PUBLIC INFORMATION ((61300-61399)			
Advertising & Public Information 718	379,452	379,452	475,828
TOTAL (C)	379,452	379,452	475,828
D. RENTS (61400-61499)			
Building & Floor Space /Equip 712	124,269	134,269	200,000
Film Rentals 713			
TOTAL (D)	124,269	134,269	200,000
E. REPAIRS & SERVICES (61500-61599)			
Buildings/ Grounds & Equip. 705	178,246	178,246	250,000
Service Contracts on Equipment 706	193,569	193,569	258,000
TOTAL (E)	371,815	371,815	508,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61620 Department of Audit			
6162X Accounting (61621-61624)	45,357	45,357	75,476
6163X Legal (61630-61636)	156,530	156,530	183,623
6164X Medical Services (61641-61646)	23,161	23,161	24,388
6165X Personnel Services Contracts (61651-61653)	2,454	2,454	2,581
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	3,119	3,119	3,284
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	721,798	721,798	760,083
61690 Security Services	190,470	190,470	200,565
TOTAL (F)	1,142,889	1,142,889	1,250,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
Insurance & Fidelity Bonds 714 (Property)	1,099,503	1,109,503	1,200,000
Binding 716	780	780	1,000
Printing & Reproduction Service 704	183,205	183,205	21,000
Other 717	307,046	307,046	350,000
TOTAL (G)	1,590,534	1,600,534	1,572,000
H. INFORMATION TECHNOLOGY (61900-61990)			
IS Training/Education			
Software Acquisition 719	163,601	163,601	350,000
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	743,955	803,955	1,000,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Hinds Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
H. INFORMATION TECHNOLOGY (61900-61990)			
ITS Fees - Procurement Services 715			
TOTAL (H)	907,556	967,556	1,350,000
I. OTHER (61991-61999)			
Telephone System Software Modification			
Prior Year Expense			
Contractual Services - No PO Required	1,508,298	1,508,299	1,600,000
TOTAL (I)	1,508,298	1,508,299	1,600,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	9,004,000	9,083,400	10,603,328
FUNDING SUMMARY:			
GENERAL FUNDS			2,865,403
STATE SUPPORT SPECIAL FUNDS	1,882,756	1,345,475	
FEDERAL FUNDS	954,324	954,324	954,324
OTHER SPECIAL FUNDS	6,166,920	6,783,601	6,783,601
TOTAL FUNDS	9,004,000	9,083,400	10,603,328

**SCHEDULE C
COMMODITIES**

Hinds Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Supplies and Material 723	221,474	281,474	425,176
Small Tools 725			
Landscape, Fertilizer, Poison 727-729	102,114	102,114	125,000
Total (A)	323,588	383,588	550,176
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
Printing, Binding & Reproduction 732	36,367	36,367	150,000
Office Supplies and Materials 722	323,247	323,247	525,000
Total (B)	359,614	359,614	675,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
Automotive Sup. & Exp (less chargeback) 726			
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749	13,470	13,470	35,000
Total (C)	13,470	13,470	35,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Educational Materials 721	757,915	757,915	1,500,000
Total (D)	757,915	757,915	1,500,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
Janitor Supplies & Cleaning 724	145,494	145,494	200,000
Food for Persons 751	199,143	199,143	215,000
Uniforms 752	145,171	145,171	180,000
Bad Debts 748	156,323	156,323	300,000
Other Supplies & Materials 731	157,429	157,429	280,000
Minor Equipment (less than \$500) 755	361,425	361,425	425,000
Purchases, Resale Books 735	260,284	260,284	300,000
Cost of Sales, MDSE 736			
Sales Tax 747			
Total (E)	1,425,269	1,425,269	1,900,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,879,856	2,939,856	4,660,176
FUNDING SUMMARY:			
GENERAL FUNDS			1,720,320
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	340,098	340,098	340,098
OTHER SPECIAL FUNDS	2,539,758	2,599,758	2,599,758
TOTAL FUNDS	2,879,856	2,939,856	4,660,176

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Hinds Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds	508,749	508,749	508,749
TOTAL (B)	508,749	508,749	508,749
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books, Films 851,852	82,367	82,367	112,367
Periodicals 854	138,147	138,147	138,147
Library Database System			
TOTAL (C)	220,514	220,514	250,514
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	729,263	729,263	759,263
FUNDING SUMMARY:			
GENERAL FUNDS			30,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	729,263	729,263	729,263
TOTAL FUNDS	729,263	729,263	759,263

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Hinds Community College
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
(N) New (Road Mach & Farm) 831					1	29,445	29,445
(R) Replacement (Road Mach) 831							
TOTAL (B)							29,445
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
(N) New (Off Mach. Furn Fixt.) 821		25,003		25,003	100	1,000	100,000
(R) Replacement (Off Mach) 821		25,002		25,002	100	1,000	100,000
TOTAL (C)		50,005		50,005			200,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
(N) New (Data Process & Comp) 8XX		799,713		500,000	620	1,500	930,000
(R) Replacement (Data Proc & Comp Equip)		799,713		1,099,426	620	1,500	930,000
Career Tech Equipment					3	50,000	150,000
IT Infrastructure					1	1,044,473	1,044,473
Equipment for Workforce programs					1	150,000	150,000
TOTAL (D)		1,599,426		1,599,426			3,204,473
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
(N) New (Educ Furn & Equip) 811		450,087		148,814	100	2,500	250,000
(R) Replacement (Ed Furn & Equip) 811		98,646		400,000	100	2,500	250,000
(N) New (Other Equipment) 891		60,040		60,000	130	2,500	325,000
(R) Replacement (Other Equipment) 891		60,041		60,000	130	2,500	325,000
TOTAL (F)		668,814		668,814			1,150,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		2,318,245		2,318,245			4,583,918
FUNDING SUMMARY:							
GENERAL FUNDS							2,265,673
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		328,674		328,674			328,674
OTHER SPECIAL FUNDS		1,989,571		1,989,571			1,989,571
TOTAL FUNDS		2,318,245		2,318,245			4,583,918

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Hinds Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	20						
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	59						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	50						
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles	23						
TOTAL (A)	152						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Hinds Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
	June 30, 2010	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phones	109		1,700	20	1,000	20	1,000
Total (A)	109		1,700	20	1,000	20	1,000
B. PAGERS (63434)							
Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Wireless PDAs, Blackberry, etc	13		199	10	1,500	10	1,500
Total (C)	13		199	10	1,500	10	1,500
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			1,899		2,500		2,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			1,899		2,500		2,500
TOTAL FUNDS			1,899		2,500		2,500

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Hinds Community College
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grant to IHL for On-Line Database			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Scholarships 739	1,774,583	2,040,771	2,507,771
Awards 741			
TOTAL (C)	1,774,583	2,040,771	2,507,771
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfer to Plant Fund			
Program Enhancements			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,774,583	2,040,771	2,507,771
FUNDING SUMMARY:			
GENERAL FUNDS			467,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	180,954	180,954	180,954
OTHER SPECIAL FUNDS	1,593,629	1,859,817	1,859,817
TOTAL FUNDS	1,774,583	2,040,771	2,507,771

NARRATIVE
2012 BUDGET REQUEST

Hinds Community College _____

Name of Agency

The FY 2012 budget requests a 5.3% increase. This increase includes 11 new positions. Most of these positions would be in our instructional departments as we propose to expand our ADN nursing programs and other career/technical programs to meet the growing market demands for skilled labor. The budget request also includes increases for travel, contractual services, utilities, insurance commodities and equipment. The college has and will take steps to reduce expenses; however, we must operate in an environment where costs continue to rise.

In order to provide our student body with the services they desire, it is very important that the budget be funded at the requested level. For example, we request funds for new computer hardware, updated computers, applications costs, and technology positions to be able to provide our students with the latest technology.

Our budget request also includes funds to help with the additional costs associated with employees health and life insurance.

With the approval of this budget request, we will be able to continue providing the citizens of Mississippi with a well rounded education at an affordable cost.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Hinds Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
KELLY, VICKIE	ALEXANDRIA, LA	NADE	172	L
ALLEN, JAY	ATLANTA, GA	NCPN	1,064	F
ANDERSON, TIFFANY	ATLANTA, GA	STUDENT INITIATIVES	2,801	F
ASHMORE, PATRICIA	ATLANTA, GA	NCPN	1,626	F
BARNES, GEORGE	ATLANTA, GA	SACS-COS	1,287	L
BLACKMON, BONNI	ATLANTA, GA	STUDENT INITIATIVES	475	F
BLACKMON, GLORIA	ATLANTA, GA	BRONNER BROS HAIR SHOW	2,153	L
BROWN, LYCHANDA	ATLANTA, GA	BRONNER BROS HAIR SHOW	1,466	L
CURRY, DWAYNE	ATLANTA, GA	RECRUITING	161	L
DRY, JASON	ATLANTA, GA	MAC OS X	994	L
DUNNAN, ROBERT	ATLANTA, GA	SACS-COC	1,349	L
ERIO, IVIE	ATLANTA, GA	STUDENT INITIATIVES	53	F
FRANKLIN, SHERRY	ATLANTA, GA	SREB/HSTW	1,219	F
FRANKLIN, SHERRY	ATLANTA, GA	NCPN	949	F
GATES, ROBERT	ATLANTA, GA	NOEL LEVITZ	615	F
GILMER, JESSICA	ATLANTA, GA	NCPN	3,494	F
GILMER, JESSICA	ATLANTA, GA	HSTW	1,218	F
HAMILTON, THERESA	ATLANTA, GA	SACS	1,141	L
HARPOLE, WILBUR	ATLANTA, GA	NCPN	1,011	L
HARRIS, MARGERA	ATLANTA, GA	NCPN	457	F
HATCHER, KELLEY	ATLANTA, GA	NCPN	1,244	F
HEINDL, MICHAEL	ATLANTA, GA	NCPN	1,078	F
JACKSON, MAE C.	ATLANTA, GA	SACS-COS	1,528	L
JENKINS, JOYCE	ATLANTA, GA	NCPN	1,089	F
JENKINS, YOLANDA	ATLANTA, GA	ORIENTATION LEADERSHIP	2,045	L
KELLY, THOMAS	ATLANTA, GA	SACS	1,541	L
KELLY, VICKIE	ATLANTA, GA	SACS-COS	975	L
MAHAFFEY, ELIZABETH	ATLANTA, GA	NLNAC	122	L
MUSE, CLYDE	ATLANTA, GA	SACS-COS	2,163	L
POPE, JASON	ATLANTA, GA	ENERGY EDUCATION	1,137	L
POWELL, SUE	ATLANTA, GA	NCPN	1,081	F
SMITH, JEREMY	ATLANTA, GA	NCPN	550	F
STEVENS, MELINDA	ATLANTA, GA	ENERGY EDUCATION	666	L
SULLIVAN, JACQUELINE	ATLANTA, GA	BRONNER BROS HAIR SHOW	2,734	L
THERIOT, OUIDA	ATLANTA, GA	BRONNER BROS HAIR SHOW	2,132	L
THOMPSON, DWAYNE	ATLANTA, GA	STUDENT INITIATIVES	3,179	F
WALKER, SYLVIA	ATLANTA, GA	STUDENT INITIATIVES	53	F
WILLIAMS, PAMEA	ATLANTA, GA	STUDENT INITIATIVES	1,231	F
CURRY, DWAYNE	ATLANTA/SOUTH CAROLINA	RECRUITING	229	L
DYAR, HILTON	AUSTIN, TX	NCLA BEST PRACTICES	1,448	L
MARSHALL, SOPHIA	BALTIMORE, MD	NACCTEP	1,963	F
MITCHELL, TONYA	BALTIMORE, MD	AHIMA	2,169	L
MITCHELL, TONYA	BALTIMORE, MD	ICD-10	1,008	L
DILLON, REGINALD	BATON ROUGE, LA	TRACK MEET	1,240	L
FERGUSON, BILL	BATON ROUGE, LA	TRACK MEET	461	L

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Hinds Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
POWELL, DORIS	BATON ROUGE, LA	SEA/NAEOP	608	L
TEMPLE, SAM	BATON ROUGE, LA	BASEBALL	434	L
TEMPLE, SAM	BAY MINETTE, LA	BASEBALL	434	L
MURPHY, GENE	BEAUFORT, SC	FOOTBALL RECRUIT	122	L
BOWLES, DANA	BIRMINGHAM, AL	HAIR SHOW	382	L
STANTON, WILLIAM	BIRMINGHAM, AL	NIRSA	264	L
WYNNE, RAMONA	BIRMINGHAM, AL	HAIR SHOW	431	L
GRZANICH, MIKE	BOSSIER CITY, LA	SOFTBALL	738	L
GRAHAM, ANGY	BOSTON, MA	NISOD	136	F
MAHAFFEY, ELIZABETH	BOSTON, MA	JOBS FOR THE FUTURE	115	L
MARSHALL, BRYAN	BOSTON, MA	NISOD	1,457	F
SCOTT, UNDRAY	BOSTON, MA	NISOD	129	F
JACKSON, KENNETH	BREAUX BRIDGE, LA	RECRUITING	84	L
WILLIAMS, LARRY	BREAUX BRIDGE, LA	RECRUITING	9	L
WILSON, DWIKE	BUFORD /LAGRANGE, GA	FOOTBALL RECRUITING	89	L
COOPER, BOBBY	CHAMPAIGN, IL	MIDWESTERN TOUR	4,034	L
DILLON, REGINALD	CHARLESTON, IL	NJCAA TRACK MEET	4,462	L
FERGUSON, BILL	CHARLESTON, IL	TRACK MEET	1,466	L
BRIDGES, JAYNIE	CHARLOTTE, NC	ACADEMY OF PROCESS EDUCATORS	80	L
FLOWERS, JANE	CHARLOTTE, NC	PROCESS EDUCATION	292	L
KELLY, THOMAS	CHARLOTTE, NC	PROCESS EDUCATION	192	L
KELLY, VICKIE	CHARLOTTE, NC	PROCESS EDUCATION	242	L
WILSON, DWIKE	CHATHAM, VA	RECRUITING	33	L
CANOY, MIKE	CHATTANOOGA, TN	BWI EXPO	1,338	L
FATHERREE, BEVERLY	CHATTANOOGA, TN	TYCA-SE	381	L
HAMMONS, LAURA	CHATTANOOGA, TN	TYCA-SE	500	L
KRASON, TIM	CHATTANOOGA, TN	TYCA	500	L
MCCOLLUM, DEBBIE	CHATTANOOGA, TN	TYCA-SE	157	L
SPEIGHTS, AMY LEAH	CHATTANOOGA, TN	TYCA-SE	190	L
WHITTINGTON, CYNTHIA	CHATTANOOGA, TN	TYCA-SE	182	L
BERRY, LAKETHA	CHICAGO, IL	ICTCM	137	L
CALLAWAY-EZELLE, MONETE	CHICAGO, IL	NCAA	1,255	L
DICKSON, JAMY	CHICAGO, IL	AHEAD	767	L
MAHAFFEY, ELIZABETH	CHICAGO, IL	NLNAC	135	L
POPE, JASON	CHICAGO, IL	ENERGY EDUCATION	857	L
STEVENS, MELINDA	CHICAGO, IL	ENERGY EDUCATION	288	L
WOOD, RUSSELL	CHICAGO, IL	DATATEL	785	L
PAMPLIN, BOBBY	COLUMBIA, SC	HBCU COMMUNITY DEVELOPMENT	1,059	F
BINION, MARILYN	COLUMBUS, OH	NADE	1,926	F
DAVIS, LISA	COLUMBUS, OH	NADE	283	L
KELLY, THOMAS	COLUMBUS, OH	NADE	814	L
KELLY, VICKIE	COLUMBUS, OH	NADE	618	L
MELTON, SHARON	COLUMBUS, OH	NADE	1,066	F
SIMON, KARENA	COLUMBUS, OH	NADE	1,197	F
SMITH, LINDA	COLUMBUS, OH	NADE	795	F
TANNER-WATKINS, CHRIS	COLUMBUS, OH	NADE	1,071	F

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Hinds Community College

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
TANNER-WATKINS, CHRIS	COLUMBUS, OH	NADE	484	L
CURRY, DWAYNE	CRESTVIEW, PENSACOLA, FL	RECRUITING	33	L
GUST, TIM	DALLAS, TX	NJCAA TENNIS	5,265	L
JEFFERSON, TIFFANY	DALLAS, TX	DANCE MONSTER HIP	752	L
JEFFERSON, TIFFANY	DALLAS, TX	3D DANCE	400	L
KELLY, RICHARD	DALLAS, TX	METASYS SYSTEM	2,155	L
POPE, JASON	DALLAS, TX	ENERGY EDUCATION	864	L
STEVENS, MELINDA	DALLAS, TX	JOHNSON CONTROL	2,298	L
TEMPLE, SAM	DALLAS, TX	AMERICAN BASEBALL COACHES	278	L
THOMPSON, DWAYNE	DALLAS, TX	UPWARD BOUND CULTURAL	12,620	F
DICKSON, JAMY	DENVER, CO	AHEAD PEPNET	570	L
PALMER, MARK	DENVER, CO	AHEAD/PEPNET	785	L
WILBANKS, LEE	DOTHAN, AL	FOOTBALL RECRUITING	31	L
WILSON, DWIKE	DOTHAN, AL	FOOTBALL RECRUITING	31	L
DRY, JASON	DULUTH, GA	APPLE TRAINING	4,000	L
WOOD, RUSSELL	DULUTH, GA	APPLER SERVER 201	4,514	L
WILSON, DWIKE	DURHAM, NC	RECRUITING	391	L
GRZANICH, MIKE	EUNICE, LA	SOFTBALL	294	L
DILLON, REGINALD	FAYETTEVILLE, AR	TRACK MEET	971	L
MCCOLLUM, DEBBIE	FLORENCE, AL	PTK	553	L
WILLIAMS, ERIC	FLORENCE, AL	CREATING VIGILANT SCHOOLS	332	L
STEVENS, MELINDA	FORTH WORTH, TX	ENERGY EDUCATION	946	L
SPENCE, HARLAN ALLEN	GREENSBORO, NC	EQUIPMENT/ENGINE EETC	1,177	L
WILLIAMS, DOUG	HANCEVILLE, AL	SOCCER	324	L
WILSON, DWIKE	HOGANSVILLE, GA	RECRUITING	77	L
CALLAWAY-EZELLE, MONETE	HOUSTON, TX	CCID	504	L
GRANGER, JEREMY	HOUSTON, TX	OMNICAST	3,606	L
KING, CHRISTINE	HOUSTON, TX	AAMA	650	L
MAHAFFEY, ELIZABETH	HOUSTON, TX	INSTITUTE OF MEDICINE	558	L
MUSE, CLYDE	HOUSTON, TX	CCID	1,598	L
PEARCY, RANDY	HOUSTON, TX	PICK UP CONVOCATION SPEAKER	120	L
PEARCY, RANDY	HOUSTON, TX	RC AIRCRAFT EQUIPMENT	638	L
RAY, NANCY	HOUSTON, TX	INT'L ALLIANCE FOR LEARNING	500	L
SATHER-SMITH, KRISTI	HOUSTON, TX	CCID	2,109	L
SPRING, DEBRA	HOUSTON, TX	INSTITUTE OF MEDICINE	558	L
PATES, LINDA	HUNTSVILLE, AL	SOUTHERN BUSINESS EDUCATION	803	L
DILLON, REGINALD	HUTCHINSON, KS	NJCAA TRACK MEET	4,576	L
FERGUSON, BILL	HUTCHINSON, KS	NJCAA TRACK MEET	1,988	L
WILSON, LESA	IRVING, TX	ESP ULTRASOUND REGISTRY	971	L
BARRETT, ANGELA	JACKSONVILLE, FL	DENTAL ASSIST ACREDITATION	1,666	L
BOKROS, CATHERINE	JACKSONVILLE, FL	DENTAL ASSIST ACREDITATION	1,726	L
GAVANT, RICHARD	JACKSONVILLE, FL	DENTAL ASSIST ACREDITATION	1,664	L
MOHR, MISTY	JACKSONVILLE, FL	DENTAL ASSIST ACREDITATION	1,678	L
WILSON, DWIKE	JUNCTION CITY, AR	RECRUITING	11	L
ENGLER, ROBERT	KANSAS CITY, MO	SKILLS USA	819	L

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Hinds Community College

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JOHNSTON, JOE	KANSAS CITY, MO	SKILLS USA	3,068	L
TANNER-WATKINS, CHRIS	KANSAS CITY, MO	NATIONAL SKILLS USA	3,408	L
KELLY, VICKIE	LAFAYETTE, LA	LADE	275	L
WILSON, DWIKE	LAFAYETTE, LA	RECRUITING	9	L
CURRY, DWAYNE	LAGRANGE, GA	FOOTBALL RECRUITING	30	L
WILSON, DWIKE	LAGRANGE, LA	RECRUITING	226	L
FERGUSON, BILL	LAKE CHARLES, LA	TRACK MEET	244	L
WILLIAMS, LARRY	LAKE CHARLES, LA	RECRUITING	34	L
MCGUFFEE, MICHELLE	LAS VEGAS, NV	AHIMA	947	L
SHIVE, HAMPTON	LAS VEGAS, NV	MICROSOFT SHAREPOINT	2,573	L
WEST, CINDY	LAS VEGAS, NV	AUTOCAD	1,789	L
HORTON, JEFF	LEXINGTON, KY	CMBI/SACUBO	1,926	L
BAILEY, DANA	LOUISVILLE, KY	DELTA EPSILON CHI	3,953	L
COOK, DONNA	LOUISVILLE, KY	DECA	1,349	L
FOREMAN, JANE	LOUISVILLE, KY	ICDC	1,763	L
HEINDL, MICHAEL	LOUISVILLE, KY	AHEAD	1,208	L
HILL, MARTHA	LOUISVILLE, KY	GREEN INDUSTRY EXPO	666	L
KELLY, THOMAS	LOUISVILLE, KY	AHEAD	248	L
KELLY, VICKIE	LOUISVILLE, KY	AHEAD	976	L
MUSE, CLYDE	LOUISVILLE, KY	SACS	450	L
PALMER, MARK	LOUISVILLE, KY	AHEAD	1,440	L
PORTER, SALLY	LOUISVILLE, KY	DECA	921	L
RICHARDSON, JAMES	LOUISVILLE, KY	ICDC	1,553	L
RICHARDSON, LARRY	LOUISVILLE, KY	DECA	1,503	L
PEARCY, RANDY	MANHATTAN, KS	PILOT RECURRENT	768	L
JENKINS, SHIRLEY	MARCO ISLAND, FL	AARC FORUM	677	L
BABB, MELINDA	MARION, AL	SOCCER	360	L
CALLAWAY-EZELLE, MONETE	MEMPHIS, TN	SSCA	1,655	L
FLETCHER, TERRY	MEMPHIS, TN	ACDA	247	L
MCCANN, BARNEY	MEMPHIS, TN	SOUTHERN REGIONAL ACDA	442	L
RODRIGUEZ, PAULA	MEMPHIS, TN	SSCA	1,093	L
DILLON, REGINALD	MIAMI, FL	FOOTBALL RECRUIT	563	L
WILSON, LESA	MILWAUKEE, WI	EDUCATORS SUMMIT	565	L
ANDERSON, TIFFANY	MOBILE, AL	SAEOPP	445	F
BLACKMON, BONNI	MOBILE, AL	SAEOPP	1,053	F
BOULDIN, MICHELE	MOBILE, AL	SAEOPP	1,054	F
FINLEY, LAQWITA	MOBILE, AL	SAEOPP	914	F
FISHER, RASHANDRA	MOBILE, AL	SCHOOL OF NURSING/ALLIED HEALTH	700	F
GUST, TIM	MOBILE, AL	TENNIS	1,512	L
HILL, MARTHA	MOBILE, AL	GULF STATES HORTICULTURE EXPO	364	L
MURPHY, KELLY	MOBILE, AL	RECRUITING	16	L
THOMSPON, DWAYNE	MOBILE, AL	SAEOPP	2,414	F
WALKER, SYLVIA	MOBILE, AL	SAEOPP	1,147	F
WILLIAMS, PAMELA	MOBILE, AL	SAEOPP	1,159	F
WILLIAMS, PAMELA	MOBILE, AL	USS ALABAMA BATTLESHIP	2,529	F
WILSON, DWIKE	MOBILE, AL/LAKE	RECRUITING	39	L

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Hinds Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WILLIAMS, LARRY	CHARLES, LA MOBILE, AL/NEW ORLEANS, LA	RECRUITING	116	L
DILLON, REGINALD	MONROE, LA	ULM CLASSIC TRACK MEET	590	L
FERGUSON, BILL	MONROE, LA	TRACK MEET	276	L
MURPHY, KELLY	MONROE, LA	RECRUITING	15	L
PEARCY, RANDY	MONROE, LA	ULM ADMINISTRATORS	50	L
TEMPLE, SAM	MONROE, LA	BASEBALL	634	L
WILSON, DWIKE	MONROE, LA	RECRUITING	25	L
BURT, ANGELA	MONTGOMERY, AL	APTA	691	L
MAHAFFEY, ELIZABETH	MONTGOMERY, AL	DEANS/DIRECTORS MEETING	31	L
BRASWELL, DEBBI	NASHVILLE, TN	FSA	379	L
BURT, AMANDA	NASHVILLE, TN	FSA	143	L
COOPER, CARRIE	NASHVILLE, TN	FSA	1,278	L
FRANKLIN, SHERRY	NASHVILLE, TN	ACTE	1,599	F
GILMER, JESSICA	NASHVILLE, TN	ACTE	1,826	F
GORE, NORMA JILL	NASHVILLE, TN	ACTE	1,214	F
GORE, TREY	NASHVILLE, TN	ACTE	642	F
HATCHER, KELLEY	NASHVILLE, TN	ACTE	1,588	F
JOHN, JANELLA	NASHVILLE, TN	FSA	143	L
JOHNSON, MELVIN	NASHVILLE, TN	ACTE	590	F
MCCLINTON, SIDNEY	NASHVILLE, TN	USASBE	1,803	F
POWELL, SUE	NASHVILLE, TN	ACTE	1,669	F
GATES, ROBERT	NATCHITOCHEs, LA	FEDERAL/STATE GRANTS	560	L
ADAMS, GEANELL	NATIONAL HARBOR, MD	NATIONAL COURT REPORTERS	2,244	L
MCINNIS, MARTHA	NATIONAL HARBOR, MD	DATATEL	1,127	L
WATTS, SCOTTY	NATIONAL HARBOR, MD	DATATEL	1,127	L
WOOD, RUSSELL	NATIONAL HARBOR, MD	DUG	2,189	L
AINSWORTH, CHAD	NEW ORLEANS, LA	ROCKWELL AUTOMATION	501	L
AINSWORTH, JERRY	NEW ORLEANS, LA	HOSPITALITY/TOURISM TOUR	256	L
BLAKELY, VIRGINIA	NEW ORLEANS, LA	MICROSOFT TECHED	2,515	L
DRY, JASON	NEW ORLEANS, LA	MICROSOFT TECHED	2,156	L
EMORY, BRIAN	NEW ORLEANS, LA	NCMPR	200	L
HARTFIELD, COLLEEN	NEW ORLEANS, LA	NCMPR	987	L
HAYDEN, CATHY	NEW ORLEANS, LA	NCMPR	200	L
MOORE, RALPH	NEW ORLEANS, LA	BASKETBALL GAME	140	L
PORTER, SALLY	NEW ORLEANS, LA	HOSPITALITY/TOURISM TOUR	256	L
POWELL, ANGEL	NEW ORLEANS, LA	NCMPR	682	L
RICHARDSON, JAMES	NEW ORLEANS, LA	HOSPITALITY /TOURISM TOUR	255	L
ROBINSON, KENDRA S.	NEW ORLEANS, LA	NCMPR	232	L
SMITH, MICHERYLN	NEW ORLEANS, LA	BASKETBALL GAME	280	L
TOMPKINS, MARNEE	NEW ORLEANS, LA	ACT/COMPASS	786	L
WILSON, DWIKE	NEW ORLEANS, LA	RECRUITING	24	L
WILSON, RANDALL	NEW ORLEANS, LA	ROCKWELL AUTOMATION	274	L
WOOD, RUSSELL	NEW ORLEANS, LA	MICROSOFT TECHED	2,275	L
BAILEY, DANA	NEW YORK, NY	NATIONAL DECA	1,907	L

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Hinds Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
LUM, BRADLEY	NEW YORK, NY	BASEBALL RECRUIT	730	L
MAHAFFEY, ELIZABETH	NEWARK, NJ	NLNAC	45	L
ANDERSON, TIFFANY	NIAGARA FALLS, NY	MCNAIR RESEARCH	13,842	F
ANDERSON, TIFFANY	ORANGE BEACH, FL	AEOPP/MAEOPP	175	F
BLACKMON, BONNI	ORANGE BEACH, FL	AEOPP/MAEOPP	175	F
BOULDIN, MICHELE	ORANGE BEACH, FL	AEOPP/MAEOPP	175	F
FINLEY, LAQWITA	ORANGE BEACH, FL	AEOPP/MAEOPP	175	F
JONES, CYNTHIA	ORANGE BEACH, FL	AEOPP/MAEOPP	175	F
THOMPSON, DWAYNE	ORANGE BEACH, FL	AEOPP/MAEOPP	175	F
WALKER, SYLVIA	ORANGE BEACH, FL	AEOPP/MAEOPP	175	F
WILLIAMS, PAMELA	ORANGE BEACH, FL	AEOPP/MAEOPP	175	F
NICHOLS, SARAH	ORANGE, COUNTY, CA	PTK	1,478	L
ALLEN, JAY	ORLANDO, FL	HINDS CONNECTION END OF YEAR	9,120	L
CALLAWAY-EZELLE, MONETE	ORLANDO, FL	SSCA STRATEGIC PLANNING	364	L
CLARK, KERI	ORLANDO, FL	HOSA	225	L
COOK, DONNA	ORLANDO, FL	DECA	588	L
CRAWFORD, NATALIE	ORLANDO, FL	HOSA	728	L
DANIELS, GLORIA	ORLANDO, FL	STUDENT MOTIVATION	1,267	F
DANIELS, GLORIA	ORLANDO, FL	ON COURSE	185	F
DILLON, REGINALD	ORLANDO, FL	RECRUITING	275	L
HOPKINS-DAVIS, SHIRLEY	ORLANDO, FL	HBCU TITLE III	1,915	F
JACKSON, SHIRLEY	ORLANDO, FL	NATIONAL HOSA	3,297	L
MAHAFFEY, ELIZABETH	ORLANDO, FL	NOADN	717	L
MARSHALL, SOPHIA	ORLANDO, FL	NATIONAL HBCU	604	F
MCCLINTON, SIDNEY	ORLANDO, FL	HBCU	662	F
MURPHY, GENE	ORLANDO, FL	FUNERAL FOR STUDENT	180	L
NICHOLS, SARAH	ORLANDO, FL	PTK	3,454	L
ROBINSON, PRISCILLA	ORLANDO, FL	HBCU TITLE III	325	F
SATHER-SMITH, KRISTI	ORLANDO, FL	PTK	6,684	L
TEMPLE, SAM	ORLANDO, FL	BASEBALL RECRUIT	272	L
WALLACE, KENITRA	ORLANDO, FL	PBL	2,453	L
WILSON, DWIKE	ORLANDO, FL	FUNERAL FOR STUDENT	62	L
MURPHY, KELLY	PAHOKEE, FL	RECRUITING	139	L
WILSON, DWIKE	PAHOKEE, FL	RECRUITING	541	L
ALLEN, JAY	PHILADELPHIA, PA	INTELLIWORKS USERS GROUP	470	L
FATHERREE, BEVERLY	PHILADELPHIA, PA	NCTE	250	L
MAHAFFEY, ELIZABETH	PHILADELPHIA, PA	NLN EDUCATION SUMMIT	100	L
MURPHY, GENE	PHILADELPHIA, PA	FOOTBALL RECRUIT	160	L
POWELL, ANGEL	PHILADELPHIA, PA	PERSONIFY EDUCATION	1,229	L
DARBANDI, SEYED	PHOENIX, AZ	TEACHER OF ACCOUNTING TWO YEAR	1,476	L
GATON, EUGENE	PHOENIX, AZ	LEARNING COLLEGE SUMMIT	550	L
MAHAFFEY, ELIZABETH	PHOENIX, AZ	NLNAC	31	L
MAHAFFEY, ELIZABETH	PORTLAND, OR	OCNE	648	L
MCGUFFEE, MICHELLE	RALEIGH, NC	HIT GRANT	355	F
RUSH, TIMOTHY	RALEIGH, NC	NASAP	1,181	L
MCINNIS, MARTHA	RESTON, VA	DATATEL	3,375	L

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Hinds Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WATTS, SCOTTY	RESTON, VA	DATATEL	3,388	L
MURPHY, GENE	RICHMOND, VA	FOOTBALL RECRUIT	359	L
WILLIAMS, ERIC	RUSTON, LA	LET'S TALK CAMPUS SAFETY	242	L
ALLEN, JAY	SAN ANTONIO, TX	NOEL LEVITZ	314	L
ANDERSON, TIFFANY	SAN ANTONIO, TX	COE	820	F
BREWER, TAMMI	SAN ANTONIO, TX	ACTE	570	L
DYAR, HILTON	SAN ANTONIO, TX	ACTE	872	L
GRANBERRY, JACKIE	SAN ANTONIO, TX	NOEL LEVITZ	339	L
HARTFIELD, COLLEEN	SAN ANTONIO, TX	AHEAD	795	L
LANGSTON, LOUANNE	SAN ANTONIO, TX	NOEL LEVITZ	307	L
OLIVER, MICHAEL	SAN ANTONIO, TX	IRRIGATION	1,205	L
PAMPLIN, BOBBY	SAN ANTONIO, TX	OFFICE OF UNIV PARTNERSHIP	1,656	F
ANDERSON, DAVID BRIAN	SAN DESTIN, FL	ATHLETIC TRAINING LICENSE	613	L
BREAZEALE, PAUL	SAN FRANCISCO, CA	ACCT	1,662	L
CLEVENGER, PAM	SAN FRANCISCO, CA	TWO YEAR COLLEGE CHEMISTRY	981	L
CLOPTON, RICKEY	SAN FRANCISCO, CA	ACCT	1,432	L
COPTON, RICKEY	SAN FRANCISCO, CA	ACCT	200	L
DODSON, WILLIAM	SAN FRANCISCO, CA	ACCT	1,549	L
FOUNTAIN, BRAD	SAN FRANCISCO, CA	ACCT	1,893	L
HANDLEY, STEPHEN	SAN FRANCISCO, CA	ACCT	1,701	L
HARTFIELD, COLLEEN	SAN FRANCISCO, CA	ACCT	2,221	L
HOSEY, JOSEPHINE	SAN FRANCISCO, CA	ACCT	1,338	L
PIAZZA, BEN	SAN FRANCISCO, CA	ACCT	1,601	L
PICKETT, ROBERT	SAN FRANCISCO, CA	ACCT	1,633	L
PORTIS, TALMADGE	SAN FRANCISCO, CA	ACCT	1,512	L
RHODES, LELIA	SAN FRANCISCO, CA	ACCT	1,908	L
SMITH, GINGER	SAN FRANCISCO, CA	ACCT	279	L
SULLIVAN, DALE	SAN FRANCISCO, CA	ACCT	1,617	L
WILSON, DWIKE	SARASOTA, FL	RECRUITING	227	L
MURPHY, GENE	SAVANNAH, GA	FOOTBALL RECRUIT FARE	108	L
BARNES, GEORGE	SEATTLE, WA	AACC	1,982	L
GLENN, BOBBY	SEATTLE, WA	AVMA	2,622	L
PAMPLIN, BOBBY	SHREVEPORT, LA	CENTER FOR BUSINESS COMMUNITY	306	F
TEMPLE, SAM	SHREVEPORT, LA	BASEBALL	434	L
DAVIS, LISA	ST. LOUIS, MO	PROCESS EDUCATORS	434	L
LEMONIS, SAM	ST. LOUIS, MO	NIGP	914	L
MUSE, JULIE	ST. LOUIS, MO	PROCESS EDUCATION	382	L
ADAMS, JOYCE	ST. LOUIS	PROCESS EDUCATORS	434	L
BISHOP-STARNES, TAMMYE	TALLEDEGA, AL	WORD OF INTERPRETING	153	F
GLASS, BEVIN	TALLEDEGA, AL	WORD OF INTERPRETING	641	F
TILLER, VICKI	TALLEDEGA, AL	WORD OF INTERPRETING	329	F
WILLINGHAM, LORETTA	TALLEDEGA, AL	WORD OF INTERPRETING	60	F
WOLVERTON, ALOIS	TALLEDEGA, AL	WORD OF INTERPRETING	649	F
MOAK, MARVIN	TUSCALOOSA, AL	OSHA	2,609	L
WILSON, RANDALL	TUSCALOOSA, AL	OSHA	3,030	L
BABB, MELINDA	TYLER, TX	SOCCER	1,532	L

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Hinds Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SPENCE, HARLAN ALLEN	VIRGINIA BEACH, VA	STIHL	100	L
ANDERSON, TIFFANY	WASHINGTON, DC	COE	470	F
BARNES, GEORGE	WASHINGTON, DC	NAFEO	2,019	L
BARNES, GEORGE	WASHINGTON, DC	HBCU	541	L
BELL, MARGARET	WASHINGTON, DC	ALA	720	L
BERRY, LAKETHA	WASHINGTON, DC	NAEYC	1,367	F
BINION, MARILYN	WASHINGTON, DC	NAEYC	1,757	L
BRASWELL, DEBBI	WASHINGTON, DC	DUG	1,599	L
BREAZEALE, PAUL	WASHINGTON, DC	ACCT	1,638	L
BREAZEALE, PAUL	WASHINGTON, DC	CCNL SUMMIT	1,056	L
DODSON, WILLIAM	WASHINGTON, DC	ACCT	689	L
HARTFIELD, COLLEEN	WASHINGTON, DC	ACCT	2,952	L
HELOM, KATHY	WASHINGTON, DC	DUG	2,241	L
HILKERT, JUDY	WASHINGTON, DC	ALA	1,612	L
HOPKINS-DAVIS, SHIRLEY	WASHINGTON, DC	TITLE III AND TITLE V	2,024	F
HUDSON, SHARON	WASHINGTON, DC	BLACKBOARD WORLD	1,726	L
JACKSON, MAE C.	WASHINGTON, DC	NSF 2010	1,708	F
KENNEDY, JAMES	WASHINGTON, DC	ALA	1,625	L
MAHAFFEY, ELIZABETH	WASHINGTON, DC	AARP	50	L
MAHAFFEY, ELIZABETH	WASHINGTON, DC	JOBS FOR THE FUTURE	347	L
MARSHALL, SOPHIA	WASHINGTON, DC	NACCTEP	1,081	F
MOAK, MARVIN	WASHINGTON, DC	NAHB	892	L
PORTIS, TALMADGE	WASHINGTON, DC	ACCT	2,731	L
PORTIS, TALMADGE	WASHINGTON, DC	CCNL SUMMIT	274	L
POWELL, ANGEL	WASHINGTON, DC	PERSONIFY EDUCATION	427	L
QUINN, JACQUELINE	WASHINGTON, DC	ALA	720	L
RHODES, LELIA	WASHINGTON, DC	ACCT	1,098	L
SATHER-SMITH, KRISTI	WASHINGTON, DC	CCID	852	L
SATHER-SMITH, KRISTI	WASHINGTON, DC	LEADERSHIP TRAINING	1,127	L
SMITH, GINGER	WASHINGTON, DC	ACCT	100	L
SORCI, GINA	WASHINGTON, DC	APS/AAPT	1,608	L
THOMPSON, DWAYNE	WASHINGTON, DC	COE SEMINAR	1,776	F
WILLIAMS, PAMELA	WASHINGTON, DC	COE SEMINAR	1,501	F
HESTER, SANDRA	WEST MONROE, LA	INTERPRETER WORKSHOP	493	L
BRANCH, OSCAR	WICHITA, KS	AT-CTI	741	L
WILSON, DWIKE	YORK, AL	RECRUITING	31	L
Total Out of State Travel Cost			\$395,866	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
Office of the State Auditor / audit services project # 5052007 <i>Comp. Rate: \$75.00 per hour</i>		75	75	75	1
Office of the State Auditor / audit services project # 5052008 <i>Comp. Rate: \$75.00 per hour</i>		150	150	150	1
BKD, LLP / audit services FY 2008 <i>Comp. Rate: \$400.00 per hour</i>		9,802	9,802	16,000	1
Watkins Ludlam & Stennis, PA / continuing disclosure annual report <i>Comp. Rate: \$150.00 per hour</i>		129	129	129	1
Grantham Poole / FY 2008-2009 audit <i>Comp. Rate: audit services per year</i>		35,201	35,201	59,122	1
TOTAL 6162X Accounting (61621-61624)		45,357	45,357	75,476	
6163X Legal (61630-61636)					
Baker, Donelson, Bearman / legal services <i>Comp. Rate: \$255.00 per hour</i>		9,929	9,929	10,456	1
Keyes, Bryson & Piazza / legal services <i>Comp. Rate: \$200.00 per hour</i>		100,858	100,858	125,000	1
Glover Russell, PA / contingency fees <i>Comp. Rate: \$200.00 per hour</i>		45,307	45,307	47,708	1
Jack Moss / securing title insurance <i>Comp. Rate: \$150.00 per hour</i>		436	436	459	1
TOTAL 6163X Legal (61630-61636)		156,530	156,530	183,623	
6164X Medical Services (61641-61646)					
St. Dominic Psychiatric Assoc / counseling services faculty & students <i>Comp. Rate: annual fee for medical se</i>		5,000	5,000	5,265	1
American Medical Response / emergency medical services <i>Comp. Rate: \$200.00 per game/event</i>		1,200	1,200	1,264	1
Andrew Anderson, M.D. / EMT Director's fees <i>Comp. Rate: annual dues</i>		3,000	3,000	3,159	1
Charles Niolet / medical services & lab for Anton Taylor <i>Comp. Rate: \$60.00 per visit</i>		144	144	152	1
Clinton Family Care, LLC / medical services for Leon Mackey & Willi <i>Comp. Rate: \$85.00 per visit & Lab</i>		233	233	245	1
Clinton Family Care, LLC / medical services for Mackey, Triggs & Wi <i>Comp. Rate: \$85.00 per visit & Lab</i>		327	327	344	1
Family First Health Care Clinic / medical services for RShaw & NBeasley <i>Comp. Rate: \$45.00 each per office vi</i>		90	90	95	1
MEA Medical Clinics / medical services for R. Adams <i>Comp. Rate: \$85.00 per visit & Lab</i>		95	95	100	1
MS Sports Medicine / physicals for athletes <i>Comp. Rate: \$50.00 per visit</i>		750	750	790	1
MS State Department of Health / finger prints for ECEC staff <i>Comp. Rate: \$50.00 per testing</i>		100	100	105	1

FEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Raymond Drug Store / medication & medical supplies <i>Comp. Rate: \$100.00 monthly average</i>		1,706	1,706	1,796	1
Robert Marshall Tharp, O.D. / medical services for Leon Mackey <i>Comp. Rate: \$86.00 per office visit</i>		300	300	316	1
Thomas E. Joiner, M.D. / medical services for athletes <i>Comp. Rate: \$70.00 per visit</i>		4,216	4,216	4,439	1
William Pinkston, M. D. / Medical Director's Services <i>Comp. Rate: annual dues</i>		6,000	6,000	6,318	1
TOTAL 6164X Medical Services (61641-61646)		<u><u>23,161</u></u>	<u><u>23,161</u></u>	<u><u>24,388</u></u>	
6165X Personnel Services Contracts (61651-61653)					
Carla Marshall / football ticket seller <i>Comp. Rate: \$40.00 per game</i>		160	160	168	1
Cynthia Johnson / football game worker <i>Comp. Rate: \$50.00 per game</i>		100	100	105	1
Cynthia Quinn / football ticket taker <i>Comp. Rate: \$40.00 per game</i>		160	160	168	1
Dr. Roger Jones / football game worker <i>Comp. Rate: \$50.00 per game</i>		200	200	211	1
Jack Hite / worked tournament game <i>Comp. Rate: \$31.50 per game</i>		63	63	66	1
Katherine Helom / football ticket seller <i>Comp. Rate: \$40.00 per game</i>		160	160	168	1
Keri Cole / judge Hi-Steppers audition <i>Comp. Rate: judging hi-stepper's audi</i>		50	50	53	1
Lamar Currie / football game worker <i>Comp. Rate: \$50.00 per game</i>		200	200	211	1
Paula Rodriguez / reader of names spring graduation <i>Comp. Rate: \$150.00 graduation ceremo</i>		600	600	632	1
Pritannica Lewis / football ticket seller <i>Comp. Rate: \$40.00 per game</i>		160	160	168	1
Rosie Hill / football ticket taker <i>Comp. Rate: \$40.00 per game</i>		160	160	168	1
Sharon Robinson / football ticket seller <i>Comp. Rate: \$40.00 per game</i>		160	160	168	1
Shirley Hopkins-Davis / consultation <i>Comp. Rate: \$31.00 consultation sessi</i>		31	31	32	2
Deborah McCollum / fall commencement presenter <i>Comp. Rate: fall commencement</i>		250	250	263	1
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>2,454</u></u>	<u><u>2,454</u></u>	<u><u>2,581</u></u>	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
Medscreens Drug & Testing / drug testing for athletes <i>Comp. Rate: \$50.00 per test</i>		3,119	3,119	3,284	1
TOTAL 61670 Laboratory & Testing Fees		<u><u>3,119</u></u>	<u><u>3,119</u></u>	<u><u>3,284</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)		<u> </u>	<u> </u>	<u> </u>	
61690 Other Fees & Services					
Abram Jones / stipend one-time reimbursement		125	125	132	1
<i>Comp. Rate: one-time reimb</i>					
ACT Incorporated / CAAP mathematics testing material		5,370	5,370	5,655	1
<i>Comp. Rate: annual testing materials</i>					
ACT Incorporated / ACT testing materials		2,660	2,660	2,801	1
<i>Comp. Rate: testing materials</i>					
Active Data Exchange, Inc. / membership renewal		2,870	2,870	3,022	1
<i>Comp. Rate: annual membership renewal</i>					
Advantage E-Cycling / on-site destruction of 259 hard drives		1,684	1,684	1,773	1
<i>Comp. Rate: one-time charge</i>					
Afrachanna Butler / consultation		200	200	211	2
<i>Comp. Rate: \$100.00 per hour</i>					
Alejandro Encinas / consultation plus travel		3,500	3,500	3,686	2
<i>Comp. Rate: \$350.00 per consultation</i>					
Alesia Evans / certified nursing exam fees		91	91	95	2
<i>Comp. Rate: reimb of certified exam</i>					
Alisha shirley / judge Hi-Stepper's audition		50	50	53	1
<i>Comp. Rate: hi-stepper's audition</i>					
Allen Dyess / football official		150	150	158	1
<i>Comp. Rate: \$150.00 per game</i>					
Allison K. Heindl / consultation plus travel		1,800	1,800	1,895	1
<i>Comp. Rate: \$300.00 per hour</i>					
ALLison K. Heindl-LeBlanc / consultation plus travel		900	900	948	1
<i>Comp. Rate: \$250.00 per hour</i>					
Allyson Winn / worked tournament games		88	88	92	1
<i>Comp. Rate: \$44.00 per game</i>					
Amazing Educational Services / ACT Workshops		800	800	842	2
<i>Comp. Rate: annual workshop fees</i>					
American Assoc of Comm Colleges / 2010 Institutional dues		10,010	10,010	10,541	1
<i>Comp. Rate: annual institutional dues</i>					
American Dental Association / annual accreditation fees 2010		865	865	911	1
<i>Comp. Rate: annual accreditation fees</i>					
American Health Information / virtual lab fees		3,150	3,150	3,317	1
<i>Comp. Rate: annual renewal fees</i>					
American Health Information / 2010 accreditation fees		1,200	1,200	1,264	1
<i>Comp. Rate: annual accreditation dues</i>					
American Health Information / lab fees for Willadean Cole		229	229	241	2
<i>Comp. Rate: nursing lab fees</i>					
American Health Information / lab fees for La Kimberly Taylor		229	229	241	2
<i>Comp. Rate: nursing lab fees</i>					
American Physical Therapy Assoc. / PTA accreditation fees		3,075	3,075	3,238	1
<i>Comp. Rate: annual accreditation fees</i>					
American Red Cross MS Chapter / CPR instructor's certification		200	200	211	1
<i>Comp. Rate: \$200.00 per class</i>					
Amy Salvage / compiling video & travel		350	350	369	2
<i>Comp. Rate: \$150.00 per hour</i>					
Ana Johnson / reimb of fees to nursing students		60	60	63	2
<i>Comp. Rate: \$60.00 one-time reimb.</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Anastasia Gray / reimb of fees to nursing students <i>Comp. Rate: \$200.00 one-time reimb.</i>		200	200	211	2
Andrea Brinson / certified nursing exam fees <i>Comp. Rate: reimb of certified exam</i>		60	60	63	2
Antonio Wright / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	250	263	2
Archie Hodge / consultation plus travel <i>Comp. Rate: \$200.00 per hour</i>		275	275	290	2
Ashley Jordan / WIA reimbursement <i>Comp. Rate: one-time reimb</i>		30	30	32	2
Ashley Taylor / certified nursing exam fees <i>Comp. Rate: reimb of certified exam</i>		89	89	94	2
Aurora Solis / reimb of fees to nursing students <i>Comp. Rate: \$200.00 refund reimb</i>		200	200	211	2
Aveyous Gibson-Hardges / reimb of fees to nursing students <i>Comp. Rate: one-time refund reimb</i>		200	200	211	2
Benita Andrews / consultation <i>Comp. Rate: \$125.00 per consultation</i>		125	125	132	2
Billy Hall / football official <i>Comp. Rate: \$150.00 per game</i>		150	150	158	1
Blackboard, Inc. / mobile educational services <i>Comp. Rate: annual services fees</i>		18,000	18,000	18,954	1
Bobby Conner / consultation plus travel <i>Comp. Rate: \$200.00 per hour</i>		425	425	448	2
Brandon Ditto / reimb partial payment of nursing fees <i>Comp. Rate: one-time reimb</i>		50	50	53	2
Brandon Roberson / football game worker <i>Comp. Rate: \$45.00 per game</i>		405	405	426	1
Briam Cheesman / consultation plus travel <i>Comp. Rate: \$250.00 per hour</i>		1,480	1,480	1,558	1
Bridgeet Olugboda / consultation <i>Comp. Rate: \$75.00 per hour</i>		150	150	158	1
Bridgette Parra / reimb of fees to nursing students <i>Comp. Rate: \$200.00 refund reimb</i>		200	200	211	2
Brittany Brown / reimb of fees to nursing students <i>Comp. Rate: \$200.00 refund reimb</i>		200	200	211	2
Brittany Beard / reimb of fees to nursing students <i>Comp. Rate: \$200.00 refund reimb</i>		200	200	211	2
Byce Christopher / beauty pageant judge <i>Comp. Rate: \$50.00 for judging pagean</i>		50	50	53	1
CAAHEP / DMS/RCT accreditation <i>Comp. Rate: annual dues</i>		150	150	158	1
Capital Area Human Resources Assoc / membership dues <i>Comp. Rate: annual fees</i>		150	150	158	1
Capital Concrete Cutting, Inc. / two 3' diameter holes 10' deep <i>Comp. Rate: \$225.00 per hour</i>		225	225	237	1
CareerTrack / one day workshop <i>Comp. Rate: \$298.00 for one day works</i>		298	298	314	1
Carol Robinson / consultation plus travel <i>Comp. Rate: \$200.00 per hour</i>		275	275	290	2
Carolyn Ervin / reimbursement of fees to nursing student <i>Comp. Rate: \$200.00 refund reimburse</i>		200	200	211	2

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Cattlemen's Association / convention and registration fees <i>Comp. Rate: \$40.00 per registration f</i>		435	435	458	1
CDWG / MS Learning IT Academy <i>Comp. Rate: \$559.00 per academy confe</i>		559	559	589	1
Chad Austin / consultation <i>Comp. Rate: \$150.00 per hour</i>		150	150	158	1
Channel Matter, Inc. / consulting microsoft sharepoint services <i>Comp. Rate: annual fees for sharepoin</i>		16,001	16,001	16,849	1
Charles Green / football official <i>Comp. Rate: \$150.00 per game</i>		150	150	158	1
Charles Thompson / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	250	263	2
Chris Perkins / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	250	263	2
Christopher Switzer / beauty pageant judge <i>Comp. Rate: \$50.00 for judging pagean</i>		50	50	53	1
Chuck Dawkins / consultation <i>Comp. Rate: \$200.00 per hour</i>		200	200	211	2
CMISOA / officials dues <i>Comp. Rate: annual dues</i>		2,400	2,400	2,527	1
CMISOA / officials dues for men's soccer <i>Comp. Rate: annual dues</i>		2,240	2,240	2,359	1
CMISOA / officials dues for women's soccer <i>Comp. Rate: annual dues</i>		1,920	1,920	2,022	1
College Public Relations Association / 2009-2010 membership dues <i>Comp. Rate: annual membership dues</i>		300	300	316	1
Committee on Accrediation / RCT site visit <i>Comp. Rate: annual dues</i>		1,828	1,828	1,925	1
Committee on Accrediation / 2010 accreditation fees <i>Comp. Rate: annual accreditation dues</i>		1,500	1,500	1,580	1
Committee on Accrediation / expenses for EMT site visit plus travel <i>Comp. Rate: on-site visit expenses</i>		1,834	1,834	1,931	1
Committee on Accrediation / annual accreditation fees 2010 <i>Comp. Rate: annual accreditation fees</i>		1,200	1,200	1,264	1
Convergent Solutions Griup, LLC / office communications server <i>Comp. Rate: 2007 R2 upgrade one-time</i>		9,080	9,080	9,561	1
Craig Morgan / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	250	263	2
Cynthia Heimbach / SBCJC training plus travel <i>Comp. Rate: \$200.00 per hour</i>		850	850	895	2
Cynthia Heimbach / consultation <i>Comp. Rate: \$250.00 per hour</i>		500	500	527	2
Darius Brown / consultation <i>Comp. Rate: \$250.00 per hour</i>		500	500	527	2
Datatel Incorporated / e-commerce volume base fee <i>Comp. Rate: \$2,000.00 per hour</i>		2,855	2,855	3,006	1
Datatel Incorporated / Sue Flynn on-site training sessions <i>Comp. Rate: \$2,000.00 per day trainin</i>		10,000	10,000	10,530	1
David Hayes / consultation plus travel <i>Comp. Rate: \$250.00 per semester</i>		561	561	591	2
David Wilson / consultation plus travel <i>Comp. Rate: \$250.00 per hour</i>		700	700	737	2

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Dealice Young / reimb of fees to nursing students <i>Comp. Rate: \$260.00 refund reimbursem</i>		260	260	274	2
Delores Garner / consultation <i>Comp. Rate: \$40.80 consultation sessi</i>		41	41	43	2
Dick Miller / football official <i>Comp. Rate: \$200.00 per game</i>		225	225	237	1
Digital Architecture, Inc. / contract for on-line catalog 2010-2011 <i>Comp. Rate: annual contract fee</i>		49,500	49,500	52,124	1
Donald Evans / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	250	263	2
Donald Koss / football official <i>Comp. Rate: \$150.00 per game</i>		150	150	158	1
Dot Hearon / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	250	263	2
Douglas Williams / performances/entertainment for students <i>Comp. Rate: \$200.00 per hour</i>		1,000	1,000	1,053	1
Dr. Andrew Anderson / EMT Director's fees <i>Comp. Rate: annual EMT fees</i>		6,000	6,000	6,318	1
Dr. Beverly Hogan / consultation <i>Comp. Rate: \$300.00 per consultation</i>		300	300	316	1
Dr. Billy Thomas / convocation speaker for graduation <i>Comp. Rate: \$300.00 per graduation se</i>		300	300	316	1
Dr. James "Butch" Rosser / consultation plus travel <i>Comp. Rate: \$500.00 per hour</i>		1,539	1,539	1,621	1
Dr. John Harrison / consultation <i>Comp. Rate: \$375.00 per consultation</i>		375	375	395	2
Dr. Karen Laubengayer / consultation <i>Comp. Rate: \$250.00 per hour</i>		500	500	527	2
Dr. Reginald Nichols / spring graduation speaker <i>Comp. Rate: spring graduation ceremon</i>		500	500	527	1
Dr. Roger Oarrott / spring graduation speaker <i>Comp. Rate: spring graduation ceremon</i>		750	750	790	1
Dr. Saloum Cisse / consultation plus travel <i>Comp. Rate: \$175.00 per consultation</i>		373	373	393	2
Dramatists Play Service, Inc. / royalties for "dark side" (4) performan <i>Comp. Rate: \$100.00 per hour</i>		300	300	316	1
Dwyan Suggs / football official <i>Comp. Rate: \$150.00 per game</i>		150	150	158	1
Ed Mattox / football official <i>Comp. Rate: \$150.00 per game</i>		150	150	158	1
Education Logistix, LLC / consultant service contract <i>Comp. Rate: annual consultant fees</i>		25,000	25,000	26,325	2
Education To Go / on-line students <i>Comp. Rate: \$65.00 per student</i>		995	995	1,048	1
Education To Go / on-line students <i>Comp. Rate: \$65.00 per student</i>		515	515	542	1
Education To Go / on-line students <i>Comp. Rate: \$65.00 per student</i>		2,225	2,225	2,343	1
Education To Go / on-line students <i>Comp. Rate: \$65.00 per student</i>		220	220	232	1
Educational Testing Service / SIR II forms/testing materials <i>Comp. Rate: fall semester testing</i>		3,792	3,792	3,993	1

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EMSI / membership renewals <i>Comp. Rate: annual membership renewal</i>		2,000	2,000	2,106	1
Enabling Technologies Corp / XMedius server Uni Users <i>Comp. Rate: \$1,000.00 Uni Users</i>		1,000	1,000	1,053	1
Eric Bluntson / football field judge <i>Comp. Rate: \$50.00 per game</i>		50	50	53	1
Erin Shirley / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	250	263	2
Ethel Bradley / consultation plus travel <i>Comp. Rate: \$250.00 per hour</i>		2,500	2,500	2,633	2
Eugene Snipes / football official <i>Comp. Rate: \$150.00 per game</i>		150	150	158	1
Felisa Wilson / reimbursement of fees to nursing student <i>Comp. Rate: \$260.00 refund reimburse</i>		260	260	274	2
Financial Coaching & Counseling, LLC / financial lab for on-line students <i>Comp. Rate: \$65.00 per student</i>		250,835	250,835	264,129	1
Fred Pryor Seminars / registration fees for seminar <i>Comp. Rate: \$149.00 one day seminar</i>		149	149	157	1
Gary Davison / spring graduation speaker <i>Comp. Rate: spring graduation ceremon</i>		500	500	527	1
George Cole / consultation <i>Comp. Rate: \$250.00 per hour</i>		250	250	263	2
George Walters / consultation plus travel <i>Comp. Rate: \$200.00 per hour</i>		400	400	421	2
Georgia Austin / reimbursement of fees to nursing student <i>Comp. Rate: \$260.00 refund reimburse</i>		260	260	274	2
GGA Administrators / monthly payables <i>Comp. Rate: monthly payables</i>		2,902	2,902	3,056	1
GGA Administrators / monthly payables <i>Comp. Rate: monthly payables</i>		916	916	965	1
GGA Administrators / monthly payables <i>Comp. Rate: monthly payables</i>		1,810	1,810	1,906	1
GGA Administrators / monthly payables <i>Comp. Rate: average monthly payab:es</i>		4,755	4,755	5,007	1
GGA Administrators / monthly payables <i>Comp. Rate: monthly payables</i>		2,396	2,396	2,523	1
Glenn Kitchin / foam party for homecoming & equipment <i>Comp. Rate: \$500.00 per hour</i>		2,500	2,500	2,633	1
Gloria James / consultation plus travel <i>Comp. Rate: \$300.00 per hour</i>		2,686	2,686	2,828	2
Glynn Griffing and Associates / monthly payables <i>Comp. Rate: monthly payables</i>		922	922	971	1
Godwin Group / advertsing <i>Comp. Rate: monthly adverting</i>		3,516	3,516	3,702	1
Godwin Group / advertsing <i>Comp. Rate: monthly adverting</i>		3	3	3	1
Granicus, Inc. / managed video services estimate <i>Comp. Rate: one-time charge</i>		815	815	859	1
Granicus, Inc. / managed video services estimate <i>Comp. Rate: \$250.00 per hour</i>		644	644	678	1
Granicus, Inc. / managed video services estimate <i>Comp. Rate: \$250.00 per hour</i>		644	644	678	1

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Granicus, Inc. / managed video services estimate <i>Comp. Rate: \$250.00 per hour</i>		1,287	1,287	1,356	1
Granicus, Inc. / managed video services estimate <i>Comp. Rate: \$250.00 per hour</i>		4,505	4,505	4,744	1
Groovaloo, Inc / two-one hour class seminar <i>Comp. Rate: \$300.00 per hour</i>		600	600	632	1
Guy Barbee / entry fee soccer tournament <i>Comp. Rate: \$200.00 tournament entry</i>		200	200	211	1
Guy Hall / football official <i>Comp. Rate: \$200.00 per game</i>		200	200	211	1
Guy Hall / football game worker <i>Comp. Rate: \$25.00 per game</i>		25	25	26	1
Hazlehurst Win Job Center / replacement check # 353636 <i>Comp. Rate: one-time replacement</i>		229	229	241	1
Howard Sessums / football game worker <i>Comp. Rate: \$60.00 per game</i>		180	180	190	1
Howard Sessums / football game worker <i>Comp. Rate: \$40.00 per game</i>		60	60	63	1
IOS Capital/Ikon / EMC application extender software suppor <i>Comp. Rate: software systems upgrade</i>		4,800	4,800	5,054	1
Jacqueline Foster / honorarium plus travel <i>Comp. Rate: \$200.00 per hour</i>		250	250	263	2
Jacqueline Foster / consultation <i>Comp. Rate: \$200.00 per consultation</i>		200	200	211	2
Jacqueline Roby / consultation <i>Comp. Rate: \$260.00 per consultation</i>		260	260	274	2
Jakita Porter / reimbursement of fees to nursing student <i>Comp. Rate: \$200.00 refund reimbursem</i>		200	200	211	2
James Arthur / football game worker <i>Comp. Rate: \$50.00 per game</i>		100	100	105	1
James Arthur / football game worker <i>Comp. Rate: \$50.00 per game</i>		50	50	53	1
James Chastain / 2009 fall commencement speaker <i>Comp. Rate: fall commencement graduat</i>		500	500	527	1
James W. Brown, Jr. / consultation <i>Comp. Rate: \$150.00 per hour</i>		150	150	158	1
Jason Umfress / consultation <i>Comp. Rate: \$150.00 per hour</i>		300	300	316	1
Jason Walker / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	250	263	2
Jay White / football official <i>Comp. Rate: \$100.00 per game</i>		100	100	105	1
Jeremy R. Smith / consultaton plus travel <i>Comp. Rate: \$200.00 per hour</i>		500	500	527	1
Jeremy Sullivan / football game worker <i>Comp. Rate: \$50.00 per game</i>		150	150	158	1
Jeremy Sullivan / football game worker <i>Comp. Rate: \$50.00 per game</i>		50	50	53	1
Jerrie Glasper / consultation <i>Comp. Rate: \$250.00 per hour</i>		250	250	263	2
Jerry Agent / graduation commencement presenter <i>Comp. Rate: \$100.00 per hour</i>		300	300	316	1

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Jerry Agent / 2009 fall commencement presenter <i>Comp. Rate: one-time reimb for fall</i>		600	600	632	1
Jimmy Sullivan / football game worker <i>Comp. Rate: \$50.00 per game</i>		100	100	105	1
Jimmy Sullivan / football game worker <i>Comp. Rate: \$50.00 per game</i>		50	50	53	1
Joe Gordy / football official <i>Comp. Rate: \$150.00 per game</i>		150	150	158	1
Joel Peeler / football official <i>Comp. Rate: \$150.00 per game</i>		300	300	316	1
John Hales / football official <i>Comp. Rate: \$150.00 per game</i>		150	150	158	1
John Hanbery / consultation <i>Comp. Rate: \$150.00 per hour</i>		300	300	316	1
John Plump / consultation <i>Comp. Rate: \$150.00 per hour</i>		300	300	316	2
John Pridmore / 2009 fall commencement speaker <i>Comp. Rate: fall commencement graduat</i>		300	300	316	1
Joint Review Committee on Education / site visit application fee <i>Comp. Rate: annual dues</i>		1,750	1,750	1,843	1
Joint Review Committee on Education / 2009 - 2010 accreditation fees <i>Comp. Rate: annual accreditation fees</i>		1,200	1,200	1,264	1
Joint Review Committee on Education / partial radiology fees <i>Comp. Rate: annual radiology dues</i>		1,000	1,000	1,053	1
Joint Review Committee on Education / 2010 annual accreditation fees <i>Comp. Rate: annual accreditation fees</i>		1,800	1,800	1,895	1
Joint Review Committee on Education / 2010 annual accreditation fees <i>Comp. Rate: annual accreditation fees</i>		386	386	406	1
Joseph Perkins / football game worker <i>Comp. Rate: \$50.00 per game</i>		150	150	158	1
Joseph Perkins / football game worker <i>Comp. Rate: \$50.00 per game</i>		50	50	53	1
Joshua Long / football game worker <i>Comp. Rate: \$45.00 per game</i>		405	405	426	1
Joy Leming Hawkins / consultation <i>Comp. Rate: \$50.00 per hour</i>		50	50	53	1
Joyce Blue / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	250	263	2
Juanita Davis / consultation <i>Comp. Rate: \$150.00 per hour</i>		300	300	316	2
Judy Walker / consultation <i>Comp. Rate: \$350.00 per consultation</i>		350	350	369	2
Karen Bridges / football official <i>Comp. Rate: \$150.00 per game</i>		150	150	158	1
Karen Powell / reimbursement of fees to nursing student <i>Comp. Rate: \$200.00 refund reimbursem</i>		200	200	211	2
Karlos Sanders / DVD creation for Utica Campus <i>Comp. Rate: \$500.00 per hour</i>		2,125	2,125	2,238	2
Karlos Sanders / students/staff yearbook photos <i>Comp. Rate: \$100.00 per hour</i>		500	500	527	2
Karlos Sanders / videographer for the Utica Campus <i>Comp. Rate: \$100.00 per hour</i>		500	500	527	2

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Kasey Walker / judge Hi-Stepper's audition <i>Comp. Rate: judging hi-stepper's audi</i>		50	50	53	1
Katrene Neal / reimbursement of fees to nursing student <i>Comp. Rate: \$200.00 refund reimbursem</i>		200	200	211	2
Katrina Myricks / beauty pageant judge <i>Comp. Rate: \$50.00 for judging pagean</i>		50	50	53	1
Kimberly Miller / graphic design fee <i>Comp. Rate: \$70.00 per registration f</i>		70	70	74	2
Kirk Mansell / consultation <i>Comp. Rate: consultation</i>		175	175	184	1
Kwame Asante / keynote speaker <i>Comp. Rate: \$300.00 per hourrr</i>		600	600	632	2
Kyle Wood / consultation plus travel <i>Comp. Rate: \$200.00 per hour</i>		600	600	632	1
Lanier Price / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	250	263	2
Larry Brown / football field judge <i>Comp. Rate: \$50.00 per game</i>		50	50	53	1
Larry Brown / fotball official <i>Comp. Rate: \$150.00 per game</i>		150	150	158	1
Larry Hardy / football game worker <i>Comp. Rate: \$50.00 per game</i>		150	150	158	1
Latannia Miller / reimbursement of fees to nursing student <i>Comp. Rate: \$260.00 one-time refund r</i>		260	260	274	2
Leon Eatmon / umpire baseball tournament <i>Comp. Rate: \$130.00 per tournament ga</i>		130	130	137	1
Linda Brandon / consultation plus travel <i>Comp. Rate: \$250.00 per semester</i>		531	531	559	2
Linda Laws / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	250	263	2
Linda Wymbs / spring graduation speaker <i>Comp. Rate: spring graduation ceremon</i>		750	750	790	1
Lisa Pridmore / 2009 fall commencement minister <i>Comp. Rate: fall commencement graduat</i>		300	300	316	1
London Branch / consultation <i>Comp. Rate: \$150.00 per consultation</i>		150	150	158	1
MADDRAMA / drama performances for students <i>Comp. Rate: \$300.00 per drama perform</i>		1,500	1,500	1,580	2
MAERB / medical assisting dues <i>Comp. Rate: annual dues</i>		1,000	1,000	1,053	1
Mahogany Dancers / dance performances <i>Comp. Rate: \$400.00 per dance perform</i>		800	800	842	2
Marilyn Bolden / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	250	263	2
Marilyn Russell / reimbursement of fees to nursing student <i>Comp. Rate: one-time refund reimb</i>		50	50	53	2
Mark Hatch / consultation <i>Comp. Rate: \$200.00 per consultation</i>		200	200	211	2
Marquata Brown / certified nursing exam fees <i>Comp. Rate: reimb of certified exam</i>		60	60	63	2
Martha Lewis / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	250	263	2

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Marwin Laws / DJ for students social events <i>Comp. Rate: \$100.00 per hour</i>		250	250	263	2
Mary White / consultation plus travel <i>Comp. Rate: \$400.00 per consultation</i>		1,750	1,750	1,843	2
MCJCAAO / annual membership dues 2009-2010 <i>Comp. Rate: annual dues</i>		300	300	316	1
Mernevie Mitchell / reimbursement of fees to nursing student <i>Comp. Rate: \$260.00 refund reimbursem</i>		260	260	274	2
Michael Camponova / football official <i>Comp. Rate: \$150.00 per game</i>		150	150	158	1
Michael Price / football official <i>Comp. Rate: \$150.00 per game</i>		150	150	158	1
Mid-South Medical Imaging / power supply transformer plus labor <i>Comp. Rate: \$400.00 per hour & parts</i>		810	810	853	1
Mike Edgeworth / football official <i>Comp. Rate: \$150.00 per game</i>		150	150	158	1
Mike Tolzman / football field judge <i>Comp. Rate: \$50.00 per game</i>		50	50	53	1
Mike Tolzman / football official <i>Comp. Rate: \$150.00 per game</i>		150	150	158	1
Mississippi Delta Community College / annual registration fees <i>Comp. Rate: annual dues</i>		700	700	737	1
Mississippi Society of CPA's / MSCPA membership dues <i>Comp. Rate: annual dues</i>		160	160	168	1
Mississippi Society of CPA's / registration fees for conference <i>Comp. Rate: \$125.00 per conference</i>		125	125	132	1
MS Assoc. of colleges & employees / annual dues for Joe Johnson <i>Comp. Rate: annual dues</i>		35	35	37	1
MS Assoc. of Colleges & Employees / membership dues for J. Johnson <i>Comp. Rate: annual membership dues</i>		35	35	37	1
MS Board of Barber Examiners / barbering school license <i>Comp. Rate: annual license fee</i>		250	250	263	1
MS Community College Foundation / annual registration fees <i>Comp. Rate: annual dues</i>		2,000	2,000	2,106	1
MS Community College Foundation / leadership academy conference <i>Comp. Rate: annual event</i>		2,000	2,000	2,106	1
MS Counseling Association / membership renewal fees <i>Comp. Rate: annual dues</i>		160	160	168	1
MS EMT Association / reg fees for David Hall <i>Comp. Rate: \$115.00 registration fees</i>		115	115	121	1
MS High School Activities Association / athletics passes 2009-2010 <i>Comp. Rate: season's 2009-2010 passe</i>		840	840	885	1
MS Institute of Arts and Letters / membership renewal <i>Comp. Rate: annual membership renewal</i>		150	150	158	1
MS State Board of Accountancy / 2009-2010 membership dues <i>Comp. Rate: annual dues</i>		100	100	105	1
MS State Board of Nursing / nursing fees for students <i>Comp. Rate: \$60.00 per nursing studen</i>		2,200	2,200	2,317	2
MS State Board of Nursing / nursing fees for students <i>Comp. Rate: \$60.00 per student</i>		1,200	1,200	1,264	2
MS State Board of Nursing / nursing fees for students <i>Comp. Rate: \$60.00 per student</i>		100	100	105	2

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MS State Board of Physical Therapy / State Board Physical Therapy fees <i>Comp. Rate: \$300.00 per nursing stude</i>		600	600	632	2
MS State Department of Health / fingerprinting for D. Keys <i>Comp. Rate: \$50.00 per test</i>		50	50	53	1
MUW Foundation / membership dues <i>Comp. Rate: annual fees</i>		150	150	158	1
NACES Foundation / reimb fees for Felicia Brisco & Charles <i>Comp. Rate: \$89.00 one-time reimburse</i>		178	178	187	2
Nafeesah Rasheed / WIA reimbursement <i>Comp. Rate: one-time reimbursement</i>		30	30	32	2
Natalie Hill / consultation plus travel <i>Comp. Rate: \$200.00 per consultation</i>		1,200	1,200	1,264	2
Nathaniel Blount / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	250	263	2
National Board for Respiratory Care / National Board of Respiratory Care fees <i>Comp. Rate: \$390.00 per nursing stude</i>		2,000	2,000	2,106	2
National League for Nursing / processing nursing applications <i>Comp. Rate: annual dues</i>		1,000	1,000	1,053	1
National League for Nursing / processing nursing applications <i>Comp. Rate: annual dues</i>		1,000	1,000	1,053	1
NCLEX Operations / nursing fees for students <i>Comp. Rate: \$200.00 per nursing stude</i>		800	800	842	2
NCLEX Operations / nursing fees for students <i>Comp. Rate: \$60.00 per student</i>		860	860	906	2
NCPN / membership fees <i>Comp. Rate: annual dues</i>		750	750	790	1
NCRA / re-evaluation fees for court reporting t <i>Comp. Rate: \$400.00 per hour for asse</i>		800	800	842	1
NJCAA / 2009-2010 men's division for men sports <i>Comp. Rate: annual dues</i>		500	500	527	1
NJCAA / men & women's national region 23 dues <i>Comp. Rate: annual dues</i>		3,401	3,401	3,581	1
NJCAA / women's region 23 national dues <i>Comp. Rate: annual dues</i>		200	200	211	1
Noel-Levitz, Inc. / SSI forms, processing fee & set-up free <i>Comp. Rate: annually one-time purchas</i>		4,744	4,744	4,995	1
Office of Nursing Workforce / pins graduation coordination <i>Comp. Rate: spring pins graduation</i>		30,000	30,000	31,590	2
Oklahoma Scoring Services / exams and re-tests <i>Comp. Rate: \$30.00 per re-test</i>		182	182	192	1
Pacific Crest Software / facilitation fees <i>Comp. Rate: \$65.00 per student</i>		6,649	6,649	7,001	2
Pacific Crest Software / on-line students services <i>Comp. Rate: \$65.00 per student</i>		14,332	14,332	15,092	2
Paul Heindl / consultation plus travel <i>Comp. Rate: \$300.00 per hour</i>		1,650	1,650	1,737	1
Paul Heindl / consultation plus travel <i>Comp. Rate: \$500.00 per hour</i>		1,500	1,500	1,580	1
Paul Morgan / consultation plus travel <i>Comp. Rate: \$200.00 per hour</i>		800	800	842	1
Pearl Win Job Center / replacement checks #353635,348197,348224 <i>Comp. Rate: one-time replacements</i>		789	789	831	1

FEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Peter H. Stewart / consultation <i>Comp. Rate: \$16.32 consultation sessi</i>		16	16	17	2
Phillip Bailey / consultation plus travel <i>Comp. Rate: \$200.00 per hour</i>		450	450	474	1
Phillip Burks / convocation & benediction spring graduat <i>Comp. Rate: spring graduation ceremon</i>		200	200	211	1
Ray James / consultation plus travel <i>Comp. Rate: \$250.00 per hour</i>		877	877	923	2
Rebecca Fowler / MC for beauty pageant <i>Comp. Rate: \$100.00 per hour</i>		300	300	316	1
Rebecca Hearn / reimbursement of fees to nursing student <i>Comp. Rate: \$200.00 refund reimbursem</i>		200	200	211	2
Regina Thomas / reimbursement of fees to nursing student <i>Comp. Rate: \$200.00 refund reimbursem</i>		200	200	211	2
Regroup dba Dais, Inc. / annual hosting premium <i>Comp. Rate: annual fees</i>		3,495	3,495	3,680	1
Rev. Jonathan Russell / graduation commencement speaker <i>Comp. Rate: \$200.00 per hour</i>		200	200	211	1
Rhea Williams-Bishop / consultation plus travel <i>Comp. Rate: \$200.00 per consultation</i>		451	451	475	2
Rich Aimes Productions / hypnotist show for students plus travel <i>Comp. Rate: \$300.00 per hour</i>		1,595	1,595	1,680	1
Richard Hill / football official <i>Comp. Rate: \$150.00 per game</i>		150	150	158	1
Robert Allen / consultation <i>Comp. Rate: \$50.00 per hour</i>		50	50	53	1
Robert Anderson / utica campus photographer <i>Comp. Rate: \$200.00 plus travel</i>		705	705	742	1
Robert Day / magic act for homecoming <i>Comp. Rate: \$125.00 per hour</i>		250	250	263	1
Robert Warren / umpire baseball tournament <i>Comp. Rate: \$130.00 per tournament ga</i>		260	260	274	1
Rodney Bounds / football game worker <i>Comp. Rate: \$60.00 per game</i>		120	120	126	1
Rodney Bounds / football game worker <i>Comp. Rate: \$40.00 per game</i>		120	120	126	1
Ron Lindsey / judge for art exhibit <i>Comp. Rate: \$50.00 per hour</i>		100	100	105	1
Ron West / beauty pageant judge <i>Comp. Rate: \$50.00 for judging pagean</i>		50	50	53	1
Ronald Hicks / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	250	263	2
Ronny Cowser / football official <i>Comp. Rate: \$200.00 per game</i>		200	200	211	1
Ronny Cowser / football game worker <i>Comp. Rate: \$25.00 per game</i>		25	25	26	1
RSA Security, Inc / Pro Services and Training <i>Comp. Rate: \$750.00 per month securit</i>		8,550	8,550	9,003	1
Rural Community College Alliance / RCCA membership dues <i>Comp. Rate: annual dues</i>		595	595	627	1
Samuel French, Inc. / royalties for "dark side" presentation <i>Comp. Rate: \$100.00 per hour</i>		300	300	316	1

FEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Sandra Latiker / consultation <i>Comp. Rate: \$125.00 per consultation</i>		125	125	132	2
Sandra Strain / beauty pageant judge <i>Comp. Rate: \$50.00 for judging pageant</i>		50	50	53	1
Schakra, Inc / management consulting/8 hrs identity <i>Comp. Rate: \$375.00 per hour</i>		1,500	1,500	1,580	1
Senator Dean Kirby / graduation commencement speaker <i>Comp. Rate: \$350.00 per hour</i>		700	700	737	1
Sharon Feaster / 2009 fall commencement presenter <i>Comp. Rate: fall commencement graduat</i>		250	250	263	1
Shelia White / reimbursement for an accreditation class <i>Comp. Rate: one-time reimbursement</i>		1,539	1,539	1,621	1
Shetta Goldman / consultation <i>Comp. Rate: \$150.00 per hour</i>		300	300	316	2
Shimacha Williams / WIA reimbursement <i>Comp. Rate: one-time reimbursement</i>		30	30	32	2
Shundrea Haymer / reimb for payment nursing fees <i>Comp. Rate: one-time reimb fees</i>		275	275	290	2
Sidney Farrar / football official <i>Comp. Rate: \$150.00 per game</i>		150	150	158	1
Smith Agency, Inc. / performances/entertainment for students <i>Comp. Rate: \$300.00 per hour</i>		1,900	1,900	2,001	1
Software Data Systems, Inc. / Duo Prox-1 card <i>Comp. Rate: annual services fees</i>		3,950	3,950	4,159	1
Southern Assoc. of Colleges & Schools / SACS 2009 annual meetings <i>Comp. Rate: annual dues</i>		440	440	463	1
Stacy Cothran / reimbursement of fees to nursing student <i>Comp. Rate: \$200.00 refund reimbursem</i>		200	200	211	2
Stealth Learning Company / speaker's fee plus travel <i>Comp. Rate: \$500.00 per hour</i>		6,000	6,000	6,318	1
Stealth Learning Company / flight time event IMAA air show <i>Comp. Rate: \$500.00 per hour</i>		5,000	5,000	5,265	1
Stealth Learning Company / Travel reimbursemnt for seminar & lodgin <i>Comp. Rate: \$3,000.00 per day seminar</i>		13,487	13,487	14,202	1
Sylvia Redd / consultation <i>Comp. Rate: \$40.80 consultation sessi</i>		41	41	43	2
Systronic Time Systems / full body security cameras <i>Comp. Rate: \$ 350.00 per security cam</i>		1,730	1,730	1,822	1
Tasha Collins-Smith / consultation <i>Comp. Rate: \$250.00 per consultation</i>		1,150	1,150	1,211	2
Thadeus Jackson / graduate assistant <i>Comp. Rate: fall tuition fees</i>		1,548	1,548	1,630	1
The American Registry of Radiologic / radiologic nursing registry <i>Comp. Rate: \$200.00 per nursing stude</i>		600	600	632	2
The Champions Within / consultation speaker plus travel <i>Comp. Rate: \$400.00 per hour</i>		1,680	1,680	1,769	2
The Hanover Research Council / grant consulting <i>Comp. Rate: annual consulting fees</i>		25,000	25,000	26,325	1
The Victor Group, Inc., LLC / strategic planning - consultation plus t <i>Comp. Rate: \$250.00 per hour</i>		596	596	628	1
Thessalonia Bingham / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	250	263	2

FEES, PROFESSIONAL AND OTHER SERVICES

Hinds Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Thomas Weathersby / honorarium speaker <i>Comp. Rate: \$400.00 honorarium speake</i>		400	400	421	1
Tim Davis / football field judge <i>Comp. Rate: \$50.00 per game</i>		50	50	53	1
Tim Davis / football tournament official <i>Comp. Rate: \$200.00 per game</i>		200	200	211	1
Tim Davis / football game worker <i>Comp. Rate: \$25.00 per game</i>		25	25	26	1
TjohnE Productions, Inc / Tron "Laser Tag" Production <i>Comp. Rate: \$500.00 per productions f</i>		2,500	2,500	2,633	1
Tomika Winters / reimbursement of fees to nursing student <i>Comp. Rate: one-time refund reimb</i>		200	200	211	2
Tony Yarber / consultation plus travel <i>Comp. Rate: 200.00 per hour</i>		451	451	474	2
Tyrone Crawford / consultation <i>Comp. Rate: \$250.00 per consultation</i>		250	250	263	2
University Medical Center / background check on students <i>Comp. Rate: \$50.00 per student</i>		600	600	632	1
Vickie Barksdale / compiling video & travel <i>Comp. Rate: \$150.00 per hour</i>		350	350	369	2
Victor McCarty / DJ for welcome back dance <i>Comp. Rate: \$100.00 per hour</i>		250	250	263	1
Victoria Abrams / reimbursement of fees to nursing student <i>Comp. Rate: \$200.00 refund reimbursem</i>		200	200	211	2
Walter Sharff / football field judge <i>Comp. Rate: \$50.00 per game</i>		50	50	53	1
Walter Sharff / football tournament official <i>Comp. Rate: \$150.00 per game</i>		150	150	158	1
Web Active Directory, LLC / implementation of people password <i>Comp. Rate: annually updated</i>		1,000	1,000	1,053	1
William Waheed / consultation plus travel <i>Comp. Rate: \$200.00 per consultation</i>		1,200	1,200	1,264	2
Willie Clark / football official <i>Comp. Rate: \$150.00 per game</i>		150	150	158	1
TOTAL 61690 Other Fees & Services		<u><u>721,798</u></u>	<u><u>721,798</u></u>	<u><u>760,083</u></u>	
61690 Security Services					
Baker Security & Investigations / security for vicksburg campus <i>Comp. Rate: monthly average per month</i>		52,182	52,182	54,948	1
Pendleton Security & Investigations / security for rankin campus <i>Comp. Rate: monthly average per month</i>		138,288	138,288	145,617	1
TOTAL 61690 Security Services		<u><u>190,470</u></u>	<u><u>190,470</u></u>	<u><u>200,565</u></u>	
GRAND TOTAL (61600-61699)		1,142,889	1,142,889	1,250,000	

VEHICLE PURCHASE DETAILS

Hinds Community College
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Hinds Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	301-car	1987	Chevrolet	Eric Williams	Police	G03116	84,326	220		
P	303-car	1994	Dodge	Stewart Moore	Transportation	G03117	115,470	3,098		
P	308-car	1994	Ford	Lester Bacon	Security	G33992	18,876	59		
P	312-car	2006	Chevrolet	Joe Huffman	Transportation	G48495	93,570	3,453		
P	313-car	2000	Ford	Michelle Lee	Police	G30855	117,844	6,028		
P	314-car	2001	Dodge	Joe Huffman	Transportation	G39288	48,527	3,323		
P	315-car	2001	Oldsmobile	Joe Huffman	Driver's Ed	G39289	58,366	600		
P	317-car	1995	Chevrolet	Percy Terrell	Police	G39733	78,171	2,123		
P	318-car	2004	Dodge	Joe Huffman	Transportation	G43755	67,653	6,621		
P	325-car	1998	Ford	Reginald Dillon	Athletics	G23646	121,485	1,856		
P	326-car	1999	Ford	Joe Huffman	Transportation	G27220	107,522	355		
P	365-car	2007	Chevrolet	Michelle Lee	Police	G40439	22,387	1,100		
P	368-car	2007	Chevrolet	Eric Williams	Police	G40441	24,107	2,651		
P	369-car	2006	Chevrolet	Percy Terrell	Police	G40442	22,856	3,333		
P	374-car	2000	Ford	Joe Huffman	Transportation	G26354	93,988	1,000		
P	376-car	2003	Ford	Leroy Levy	Administration	G26616	35,445	1,605		
P	393-car	2007	Chevrolet	Joe Huffman	Transportation	G54182	64,319	1,500		
P	394-car	2005	Ford	Joe Huffman	Transportation	G06723	55,775	1,600		
P	395-car	2005	Ford	Joe Huffman	Transportation	G50752	56,527	2,700		
P	396-car	2007	Chevrolet	Joe Huffman	Transportation	G54181	77,682	1,363		
W	200-truck	2006	Ford	Jessie Jones	Maintenance	G38500	33,940	5,277		
W	201-truck	1997	Ford	Joe Huffman	Maintenance	G02382	198,567	13,228		
W	202-truck	1987	Ford	Mike Canoy	Grounds	S12937	999,999	3,000		
W	203-truck	1995	Ford	Thomas Bunton	Facility	G19312	125,712	4,658		
W	204-truck	2004	Chevrolet	Cliff Irving	Facility	G48441	79,716	4,787		
W	205-truck	2000	Chevrolet	Thomas Callihan	Maintenance	G43756	56,348	4,008		
W	206-truck	1989	Chevrolet	Mike Canoy	Grounds	G15106	100,577	1,682		
W	209-truck	1991	Dodge	Barry Lyons	Transportation	G03489	86,279	117		
W	210-truck	1997	Ford	Lester Bacon	Maintenance	G01708	149,027	2,462		
W	211-truck	1990	Dodge	Aubrey Barnette	Maintenance	G01335	190,704	1,830		

AS OF JUNE 30, 2010

Hinds Community College

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	213-truck	1996	Dodge	John Price	Golf Course	G23647	137,246	1,993		
W	214-truck	1987	Dodge	Franklin Robinson	Housing	S14364	67,646	1,382		
W	215-truck	2000	Chevrolet	Glen Truitte	Maintenance	G47669	290,894	1,753		
W	216-truck	2001	Chevrolet	Kenny Banes	Bull Test	G47671	78,575	5,143		
W	218-truck	1991	Chevrolet	John Seaton	Grounds	G15432	67,741	1,013		
W	220-truck	1995	Ford	Jessie Jones	Maintenance	G23306	999,999	3,000		
W	222-truck	1997	Ford	Richard Kelly	Maintenance	G03523	160,512	2,959		
W	226-truck	1991	Dodge	Joe Huffman	Maintenance	G03674	53,058	1,485		
W	228-truck	1998	Dodge	Ralph Sykes	Maintenance	G37072	91,813	4,168		
W	230-truck	1996	Ford	Jessie Jones	Maintenance	G28340	89,021	5,243		
W	232-truck	1997	Ford	Ron Jones	Maintenance	G03857	253,680	23,000		
W	241-truck	1998	Dodge	Joe Huffman	Maintenance	G37073	94,130	3,263		
W	242-truck	1999	Dodge	Mike Canoy	Grounds	G08617	164,986	6,233		
W	243-truck	1998	Dodge	Dave Sims	Maintenance	G37074	96,225	2,574		
W	244-truck	1995	Ford	John Seaton	Grounds	G23982	69,307	3,273		
W	246-truck	1997	Ford	Aubrey Barnette	Maintenance	G27221	138,224	744		
W	247-truck	1994	Chevrolet	Joe Huffman	Maintenance	G16241	80,372	625		
W	248-truck	1995	Dodge	George Freeman	Maintenance	G16240	144,250	6,624		
W	249-truck	1998	Ford	Allen Bridgers	Maintenance	G37037	72,551	3,366		
W	250-truck	1992	Chevrolet	Barry Bundley	Maintenance	G16206	120,984	5,033		
W	251-truck	1992	Chevrolet	Thomas Callihan	Maintenance	G12066	93,404	1,300		
W	252-truck	2001	Ford	Joe Huffman	Maintenance	S14286	81,538	8,800		
W	255-truck	1992	Chevrolet	Ozie Thomas	Maintenance	G27222	103,790	2,323		
W	257-truck	1992	Ford	Robert Mack	Maintenance	G11829	52,541	459		
W	258-truck	1989	Chevrolet	Jim Larsen	Maintenance	G11832	224,787	3,019		
W	261-truck	1997	Gmc	Blane Lovett	Maintenance	G03121	110,789	4,900		
W	263-truck	1991	Dodge	George Chappell	Maintenance	G11594	999,999	3,000		
W	267-truck	1993	Chevrolet	Jessie Jones	Maintenance	G32227	113,351	1,876		
W	268-truck	1995	Ford	Joe Huffman	Maintenance	G32350	78,191	244		
W	269-truck	1997	Ford	Herman Scott	Bull Test	G32226	125,113	5,722		

AS OF JUNE 30, 2010

Hinds Community College

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	271-truck	1995	Ford	Jessie Curtis	Maintenance	G23980	119,376	6,335		
W	275-truck	2003	Chevrolet	Kenny Banes	Bull Test	G26615	96,069	6,700		
W	276-truck	1995	Ford	Ron Jones	Warehouse	G197761	97,638	1,841		
W	278-truck	1994	Chevrolet	Aubrey Barnette	Maintenance	G12226	424,183	7,047		
W	280-truck	1993	Dodge	Kristi Smith	Penal Farm	G27086	90,385	1,900		
W	281-truck	1996	Dodge	Albert Wilson	Maintenance	G27584	116,304	3,384		
W	282-truck	1993	Chevrolet	Hilton Dyar	Maintenance	G27582	119,140	751		
W	283-truck	1996	Ford	Barry Lyons	Maintenance	G27585	120,916	1,022		
W	284-truck	1997	Ford	Kristi Smith	Penal Farm	G31765	999,999	3,000		
W	285-truck	2006	Ford	Deandre House	Housing	G36471	154,242	1,691		
W	288-truck	1996	Ford	Joe Huffman	Maintenance	G26933	117,206	2,632		
W	291-truck	1996	Ford	James Ross	Maintenance	G26934	999,999	3,000		
W	292-truck	2002	Ford	Robert Mack	Maintenance	G23305	77,455	3,563		
W	293-truck	2000	Ford	Lester Bacon	Maintenance	G12460	113,756	2,662		
W	294-truck	1999	Ford	Jeremy Smith	Maintenance	G07979	55,389	1,200		
W	296-truck	1989	Chevrolet	Joe Huffman	Maintenance	S16122	128,521	1,089		
W	297-truck	2007	Gmc	Leroy Levy	Administration	G30063	63,858	1,100		
W	298-truck	1989	Chevrolet	George Chappell	Maintenance	S15971	207,521	1,110		
W	299-truck	2006	Ford	Kenny Banes	Bull Test	G35305	30,455	1,941		
P	401-van	2002	Dodge	Joe Huffman	Transportation	G42745	114,237	7,776		
P	402-van	1993	Ford	Joe Huffman	Transportation	S14286	80,086	959		
P	403-van	1997	Ford	Reggie Harris	Transportation	G04244	111,542	23,000		
W	404-van	1993	Ford	Joe Huffman	Maintenance	S14284	159,067	9,439		
P	405-van	2000	Dodge	George Chappell	Transportation	G42750	58,334	4,126		
P	409-van	2002	Dodge	Reginald Dillon	Athletics	G21878	148,722	15,000		
P	410-van	1997	Chevrolet	Dianne Allen	Transportation	G30857	84,164	3,765		
P	415-van	2004	Ford	Barry Lyons	Transportation	G28730	61,907	12,000		
P	417-van	1994	Ford	Lester Bacon	Transportation	G04596	64,949	533		
P	418-van	1998	Ford	Barry Lyons	Transportation	G05914	140,028	9,052		
P	419-van	2000	Dodge	Joe Huffman	Transportation	G42749	68,198	2,720		

AS OF JUNE 30, 2010

Hinds Community College

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	421-van	1999	Ford	Joe Huffman	Transportation	G09336	200,270	1,140		
P	423-van	1999	Ford	Joe Huffman	Transportation	G09552	154,398	8,835		
P	424-van	1992	Dodge	George Chappell	Transportation	G11828	110,254	1,383		
P	426-van	2000	Ford	Dorothy Murphy	Transportation	G12720	167,793	7,093		
P	427-van	2000	Dodge	Lester Bacon	Transportation	G43120	61,131	1,563		
P	428-van	1996	Ford	Hilton Dyar	Transportation	G16688	122,064	1,175		
P	429-van	1997	Ford	Joe Huffman	Transportation	G26932	128,374	364		
P	432-van	1996	Ford	Ron Jones	Transportation	G23644	109,116	1,526		
	433-van	1996	Chevrolet	George Chappell	Maintenance	G23645	67,632	1,100		
P	436-van	1997	Ford	Joe Huffman	Transportation	G23981	129,120	1,275		
P	438-van	1998	Dodge	George Chappell	Transportation	G27219				
P	439-van	1998	Dodge	Joe Huffman	Transportation	G27438	100,034	759		
P	440-van	1999	Dodge	Joe Huffman	Transportation	G27441	152,261	8,644		
P	441-van	1997	Ford	Joe Huffman	Transportation	G32349	79,134	4,957		
P	442-van	1998	Dodge	Joe Huffman	Transportation	G32805	106,585	12,090		
W	444-van	1998	Dodge	Michelle Lee	Police	G32806	130,698	8,399		
W	445-van	2000	Dodge	Michelle Jackson	Airport	G37507	93,216	4,757		
P	446-van	1999	Dodge	Lester Bacon	Transportation	G37508	65,424	2,721		
W	450-van	2007	Dodge	Reginald Dillon	Athletics	G42747	123,551	33,052		
P	451-van	2007	Dodge	Joe Huffman	Transportation	G42746	44,027	7,604		
P	452-van	2002	Dodge	Keri Cole	Transportation	G45950	70,328	2,981		
W	453-van	2006	Ford	George Thrash	Janitorial	G39952	23,981	4,344		
W	454-van	1994	Ford	Jimmy Davis	Maintenance	S15038	104,971	4,101		
W	455-van	2000	Dodge	George Thrash	Janitorial	G43754	37,073	1,203		
W	456-van	2003	Ford	George Chappell	Maintenance	G43757	78,082	1,420		
W	457-van	2007	Chevrolet	Chad Couth	Information Tech	G43758	31,651	5,256		
P	459-van	2003	Ford	Barry Lyons	Transportation	G49363	999,999	3,000		
P	460-van	2001	Dodge	Joe Huffman	Transportation	G03224	58,318	2,925		
P	462-van	2006	Dodge	Barry Lyons	Transportation		999,999	3,000		
P	463-van	2006	Dodge	Barry Lyons	Transportation	G50223	999,999	3,000		

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Hinds Community College

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	464-van	2002	Chevrolet	Barry Lyons	Transportation		999,999	3,000		
P	465-van	2005	Dodge	Joe Huffman	Transportation		999,999	3,000		
W	466-van	2009	Honda	Raymond	Enrollment Mgmt	G50841	999,999	3,000		
P	470-van	2003	Dodge	Joe Huffman	Transportation	G47670	999,999	3,000		
W	490-van	2001	Dodge	George Thrash	Janitorial	G48442	43,494	4,102		
W	493-van	1998	Dodge	Lester Bacon	Maintenance	G12460	63,865	1,162		
P	494-van	1995	Ford	Lester Bacon	Transportation	S15872	77,539	1,781		
W	495-van	2009	Ford	Sherry Franklin	Child Care	G49644	4,773	1,777		
W	496-van	1996	Dodge	Peggy Lofton	Eagle Ridge	G00129	47,984	455		
P	Bus	2006	Thomas	Joe Huffman	Transportation	G36695	127,821	15,630		
P	Bus	1998	Thomas	Joe Huffman	Transportation	G05717	149,090	1,511		
P	Bus	2000	Thomas	Joe Huffman	Transportation	G11766	107,317	645		
P	Bus	2001	Thomas	Joe Huffman	Transportation	G18217	159,595	3,000		
P	Bus	2002	Thomas	Joe Huffman	Transportation	G19954	54,106	5,130		
P	Bus	2009	Thomas	Joe Huffman	Transportation	G46887	51,848	10,657		
P	Bus	1985	International	Joe Huffman	Transportation	S15032	419,265	4,108		
P	Bus	1995	International	Joe Huffman	Transportation	S16269	999,999	3,000		
P	Bus	2003	International	Joe Huffman	Transportation	G23657	178,051	377		
P	Bus	2003	International	Joe Huffman	Transportation	G23658	157,522	3,305		
P	Bus	2003	International	Joe Huffman	Transportation	G23659	169,892	4,892		
P	Bus	2003	International	Joe Huffman	Transportation	G27194	153,694	12		
P	Bus	2004	International	Joe Huffman	Transportation	G31290	169,071	16,185		
P	Bus	1997	International	Joe Huffman	Transportation	G34625	151,234	1,275		
P	Bus	1997	International	Joe Huffman	Transportation	G34262	190,374	6,261		
P	Bus	2001	International	Joe Huffman	Transportation	G38690	101,737	5,500		
P	Bus	2001	International	Joe Huffman	Transportation	G38693	168,735	21,623		
P	Bus	2006	International	Joe Huffman	Transportation	G38689	999,999	3,000		
P	Bus	2000	International	Joe Huffman	Transportation	G39112	108,018	918		
P	Bus	2000	International	Joe Huffman	Transportation	G43694	999,999	3,000		
P	Bus	1999	International	Joe Huffman	Transportation	G45502	111,124	4,179		

AS OF JUNE 30, 2010

Hinds Community College

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Bus	2002	International	Joe Huffman	Transportation	G47474	145,149	13,450		
P	Bus	2003	International	Joe Huffman	Transportation	G47979	145,964	23,201		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Hinds Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : INSTRUCTION	Health/Life Insurance	Salaries	76,803
		Total	76,803
		General Funds	76,803
Program # 1 : INSTRUCTION	New Positions	Salaries	195,000
		Total	195,000
		General Funds	195,000
Program # 1 : INSTRUCTION	High Cost Programs	Travel	9,000
		Contractual	110,003
		Commodities	130,000
		Equipment	300,000
		Total	549,003
		General Funds	549,003
Program # 1 : INSTRUCTION	Train Additional ADN(s)	Salaries	120,000
		Travel	5,000
		Contractual	5,000
		Commodities	10,000
		Equipment	10,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	Fund Shift ARRA to GF	Total	
		General Funds	1,345,475
		St.Sup.Special Funds	-1,345,475
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure	Equipment	1,044,073
		Total	1,044,073
		General Funds	1,044,073

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Hinds Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Position(s)	Salaries	65,000
		Total	65,000
		General Funds	65,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Operations	Travel	25,245
		Contractual	750,000
		Commodities	750,000
		Equipment	500,000
		Total	2,025,245
		General Funds	2,025,245
Program # 5 : PHYSICAL PLANT OPERATION	Built-in New Facilities	Contractual	226,175
		Commodities	200,000
		Total	426,175
		General Funds	426,175
Priority # 2			
Program # 1 : INSTRUCTION	Workforce Development Centers	Contractual	50,000
		Total	50,000
		General Funds	50,000
Program # 1 : INSTRUCTION	Advanced Training Centers	Contractual	13,750
		Total	13,750
		General Funds	13,750
Program # 1 : INSTRUCTION	Dropout Recovery Initiative	Travel	150,000
		Contractual	250,000
		Commodities	250,000
		Equipment	50,600
		Subsidies	250,000
		Total	950,600
		General Funds	950,600

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Hinds Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 1 : INSTRUCTION	Career & Tech Equipment	Equipment	150,000
		Total	150,000
		General Funds	150,000
Program # 1 : INSTRUCTION	New Career/Tech Program(s)	Salaries	160,000
		Travel	5,000
		Commodities	5,000
		OTE	30,000
		Total	200,000
		General Funds	200,000
Program # 1 : INSTRUCTION	Performance Based Funding	Travel	10,000
		Contractual	50,000
		Commodities	150,000
		Equipment	50,000
		Subsidies	217,000
		Total	477,000
		General Funds	477,000
Program # 1 : INSTRUCTION	Fund Shift Dt. Serv. to Form.	Total	
		General Funds	-396,204
		St.Sup.Special Funds	396,204
Program # 4 : INSTITUTIONAL SUPPORT	Application Costs	Commodities	207,320
		Total	207,320
		General Funds	207,320
Priority # 3			
Program # 1 : INSTRUCTION	Workforce Equipment	Equipment	150,000
		Total	150,000
		General Funds	150,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Hinds Community College
Agency Name

Program	Decision Unit	Object	Amount
Priority # 3			
Program # 1 : INSTRUCTION	MS Entreprenurial Alliance		
		Salaries	60,000
		Travel	5,000
		Contractual	10,000
		Commodities	10,000
		Equipment	5,000
		Total	90,000
		General Funds	90,000
Program # 1 : INSTRUCTION	Work-Based Learning - C&T		
		Salaries	56,000
		Travel	5,000
		Contractual	5,000
		Commodities	8,000
		Equipment	6,000
		Total	80,000
		General Funds	80,000
Program # 5 : PHYSICAL PLANT OPERATION	Property/Casualty Insurance		
		Contractual	25,000
		Total	25,000
		General Funds	25,000
Program # 5 : PHYSICAL PLANT OPERATION	Utilities		
		Contractual	25,000
		Total	25,000
		General Funds	25,000

CAPITAL LEASES

Hinds Community College
Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
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Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Hinds Community College

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(368,608)				(368,608)
TRAVEL	(30,000)				(30,000)
CONTRACTUAL SERVICES	(150,000)				(150,000)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	(120,000)				(120,000)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(668,608)				(668,608)